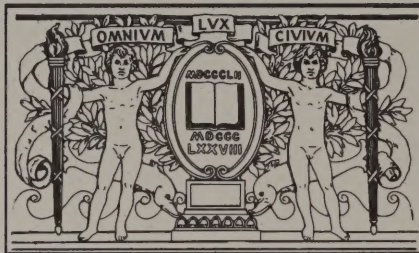


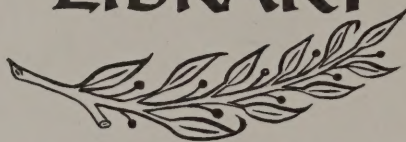
BOSTON PUBLIC LIBRARY



3 9999 10104 630 6



**BOSTON
PUBLIC
LIBRARY**



B - 1 - 17 - 10
ON
This

City of Boston and County of Suffolk
Annual Budget Recommendations

For the Fiscal Year
1969



as submitted to

The Boston City Council

by

Kevin H. White

MAYOR

BOSTON PUBLIC LIBRARY

E D G E

CITY OF BOSTON AND COUNTY OF SUFFOLK



ANNUAL BUDGET RECOMMENDATIONS

FOR THE FISCAL YEAR 1969

AS SUBMITTED TO

THE BOSTON CITY COUNCIL

BY

KEVIN H. WHITE
MAYOR

TABLE OF CONTENTS

Index

Mayor's Message

Supervisor of Budgets' Analysis

Part I

Appropriations and Tax Orders for the Year 1969

City Budget

County Budget

Income Departments

Page
2
4
5

Part II

Detail by Organization Units, Objects, and Programs:

City Budget

County Budget

Income Departments

8
136
194

Part III

Comparison Tables:

Organization Units:

City Budget

County Budget

Income Departments

208
210
211

Objects:

City

County

Income

212
213
214

BOSTON PUBLIC LIBRARY

Gov Doc
HJ 9013
B7E
1969

3 March '72

A

Administrative Services Department	
Administrative Division	32
Art Commission	43
Budget Division	38
Data Processing Unit	44
Data Processing Unit (Sewer Service)	199
Data Processing Unit (Water Service)	198
Personnel Division	34
Purchasing Division	36
Purchasing Division, Office Supplies Acct.	42
Purchasing Division, Printing Section	40
Purchasing Division, Administrative Services Dept.	43
Art Commission, Administrative Services Dept.	24
Assessing Department	188
Associate Medical Examiner Service, Northern Div.	189
Associate Medical Examiner Service, Southern Div.	22
Auditing Department	132
Auditorium Commission, War Memorial Auditorium	

B

Back Bay Architectural Commission	93
Beacon Hill Architectural Commission	92
Board of Appeal, Building Department	88
Board of Examiners, Building Department	90
Board of Sinking Fund Commissioners, Treasury Dept.	30
Boston Juvenile Court	160
Boston Redevelopment Authority	128
Boston Retirement Board	68
Brighton District Court	180
Budget Division, Administrative Services Dept.	38
Building Department	86
Buildings Division, Real Property Department	60

C

Cemetery Division, Parks and Recreation Dept.	202
Central Office, Penal Institutions Dept.	144
Charlestown District Court	168
Chelsea District Court	182
City Clerk Department	50
City Clerk Department, Registry Division	54
City Council	18
City Council Proceedings	17
City Documents	52
City Record, Publication of	124
Civil Defense Activities	94
Clerks Office, Superior Court, Civil Session	154
Collecting Division, Treasury Department	28
Collecting Division, Treasury Department, Water Service	194
Collecting Division, Treasury Department, Sewer Service	196
Conventions and Entertainments of Distinguished Guests, Mayor's	14
County Buildings, Buildings Division, Real Property Dept.	140
Court House (Custodian)	138
Court Officers' Division, Superior Court	164
Criminal Session, Superior Court	156
Criminal Session, Superior Court, Probation Department	166

D

Data Processing Unit, Administrative Services Dept.	44
Data Processing Unit, Admin. Services Dept. (Sewer Service)	199
Data Processing Unit, Admin. Services Dept. (Water Service)	198
District Courts:	
Brighton	180
Charlestown	168
Chelsea	182
Dorchester	174
East Boston	170
Roxbury	176
South Boston	172
West Roxbury	178

E

East Boston District Court
 Election Department
 Execution of Court, Damage Claims and Reimbursements

170
 20
 121

F

Finance Commission
 Fire Department
 Freedom Trail Commission

70
 82
 135

H

Health and Hospitals Department
 Hospitalization and Insurance Plan
 House of Corrections, Penal Institutions Department
 Housing Inspection Department
 Human Rights, Office of

106
 134
 146
 72
 12

J

Jail, Suffolk County
 Juvenile Court

142
 160

L

Law Department
 Library Department
 Licensing Board

48
 114
 100

M

Market Division, Real Property Department
 Mayor, Office Expenses

62
 8

M

Mayor's Special Activities:

Conventions and Entertainment of Special Guests
 Model Cities
 Office of Development
 Office of Human Rights
 Office of Public Service
 Public Celebrations
 Medical Examiner Service, Northern Division
 Medical Examiner Service, Southern Division
 Mental Illness
 Middlesex County Training School
 Model Cities, Mayor's Special Activities
 Municipal Court, City of Boston

14
 10
 13
 12
 11
 15
 184
 186
 191
 148
 10
 158

O

Office of Development, Mayor's Special Activities
 Office of Human Rights
 Office of Public Service, Mayor's
 Office Supplies Acct. Purchasing Div., Administrative Serv. Dept.

13
 12
 11
 42

P

Parks and Recreation Department
 Parks and Recreation Department, Cemetery Division
 Penal Institutions Department, Central Office
 Penal Institutions Department, House of Correction
 Pensions and Annuities:
 City
 County
 Special (City) Income
 Personnel Division, Administrative Services Department
 Police Department
 Printing Section, Purchasing Division, Admin. Services Dept.
 Probate Court
 Probation Department, Superior Court, Criminal Session
 Property Division, Real Property Department
 Public Celebrations, Mayor's Special Activities
 Public Facilities Department
 Public Works Department
 Purchasing Division, Administrative Services Department

118
 202
 144
 146
 125
 192
 206
 34
 76
 40
 162
 166
 58
 15
 64
 102
 36

R

Real Property Department
 Buildings Division
 Buildings Division, County Buildings
 Market Division
 Property Division
 Registry Division, City Clerk Department
 Registry of Deeds
 Reserve Fund
 Roxbury District Court

57
 60
 140
 62
 58
 54
 136
 131
 176

U

U. S. Bond Allotment Plan

16

V

Veterans' Services Department
 Veterans' Graves Registration
 Veterans' Services Department

112
 110

S

Sewer Service, Admin. Services Dept., Data Proc. Unit
 Sewer Service, Public Works Department
 Snow Removal
 Social Law Library
 South Boston District Court
 Superior Court

199
 200
 130
 190
 172

Civil Session, Clerk's Office
 General Expenses
 Court Officer's Division
 Criminal Session
 Criminal Session, Probation Dept.
 Supreme Judicial Court

154
 152
 164
 156
 166
 150

W

War Memorial Auditorium, Auditorium Commission
 Water Service, Admin. Services Dept., Data Proc. Unit
 Water Service, Public Works Department
 Water Service, Collecting Division, Treasury Dept.
 Weights and Measures Division, Housing Inspection Dept.
 West Roxbury District Court
 Workmen's Compensation
 Workmen's Compensation Service

132
 198
 204
 194
 74
 178
 123
 122

Y

Youth Activities Commission

126

T

Traffic and Parking Department
 Treasury Department
 Board of Sinking Fund Commissioners
 Collecting Division
 Collecting Division, Sewer Service
 Collecting Division, Water Service
 Treasury Division

96
 30
 28
 196
 194
 26

Z

Zoning Commission

56



KEVIN H. WHITE
MAYOR

CITY OF BOSTON
OFFICE OF THE MAYOR
CITY HALL, BOSTON

Boston City Council
February 3, 1969
Page 2

February 3, 1969

To the City Council

Gentlemen:

I present herewith the operating budget for the City, County, and Income Departments for 1969. The original requests of the departments which aggregated \$189,266,202 have been reduced by \$13,373,531. Every item contained herein has withstood critical study and represents what I consider to be a minimum level. Yet, no essential service to the public is impaired by this budget. The level of police and fire protection and other essential city services will not be decreased.

Still it is a budget which is not entirely satisfactory to me because, in my judgment, it does not do all that might be done to meet the problems of our city. Instead, it represents a series of compromises which balance the critical need for governmental services on one hand, against a tax rate that is already too high on the other.

Like most American cities, Boston is caught in a dilemma. There is the constant need for ever greater expenditures; to provide better education for our youth, to renovate a worn out physical plant, to provide more police protection, to speed the flow of traffic, and generally to make this the kind of place where people want to live and work. But, under the laws of the Commonwealth, the only open ended source of money to pay for these expanding needs is the property tax, and it seems clear that now the rate is approaching the dimension that exacerbates the problems of the city by driving out those people and businesses that we desper-

You are familiar with many of the factors which underlie Boston's fiscal problems. As a core city we must serve a daytime population that is twice as large as the residential population. These commuters do not pay property taxes in Boston. Nearly one-half of the total property value in Boston is exempt from taxation because it is in some form of governmental or non-profit use. Both the daily influx of population and the high proportion of non-taxable property are part of the facts of life for Boston. We must provide the necessary governmental services if the entire metropolitan area is to be kept viable. But, these factors should entitle Boston, and other central cities, to a special measure of consideration at the State House and in Washington.

In the preceding paragraphs, I indicated that we have pared all controllable items in our expenditure program to a minimum level. What the taxpayer must realize is that these items -- represented by this operating budget -- constitute less than 60 percent of all the expenditures that this city must make. Our financial problems are compounded by the large uncontrollable, and sometimes inequitable, items which must be funded with property taxes. One example of an inequity is the cost of the Suffolk County budget which is entirely assumed by the City of Boston providing a subsidy to the citizens of the other Suffolk County communities of Chelsea, Winthrop and Revere. Another inequitable and uncontrollable item is the City's share of the ever-increasing Massachusetts Bay Transportation Authority deficit. We are assessed for our share of the cost of the Metropolitan District Commission, but we are not permitted to help shape the MDC program nor do we have any authority over the spending of this agency.

As Mayor, I can exercise little direction over the school budget, although spending for school purposes accounts for one-fifth of all the expenditures which the city must make. There are other large items over which a mayor has little control; the costs of pensions as well as debt service, for example, are fixed obligations which must be met irrespective of other priorities. This also applies to statutory exemptions granted by the Legis-

All of the foregoing problems are an old story to those who have been immersed in municipal affairs for any length of time. Yet, this year, there is a new problem to be added to the list. The future of the State Local Aid Fund presents one of the most serious clouds on Boston's fiscal horizon. Over the past three years the "valuation distribution", which is made to all the cities and towns of the Commonwealth, has been eroding steadily. In 1967, this distribution meant \$25.2 million for Boston. In 1968, the amount had slipped to \$18.4 million. When the state took over the administration of welfare in July of 1968, costs came out of the Local Aid Fund rather than from the State General Fund. Thus, while many cities and towns had been expecting a windfall as a result of the take-over, the actual result, because of rising welfare costs, has been a net decrease in the amount available to local governments. Unless the state legislature acts to replenish the Fund, the valuation distribution will nearly disappear in 1969.

In cooperation with officials from other Massachusetts cities and towns, we are preparing recommendations, buttressed with factual information as to the financial condition of various local governments, in order to urge the state legislature toward remedial action. The consequences of state inaction are unprecedented increases in property tax rates in every local government in the Commonwealth.

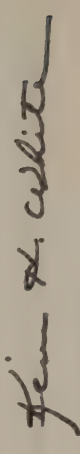
We have prepared an analysis of Boston's financial problems. I had considered publishing this analysis as a part of the budget presentation, but because the School Committee does not, under the statutes, present its budget to me until February 3, I have decided to wait until late in February. At that time, I will be sending you a special message that will put this budget in the context of Boston's overall financial picture. This delay will also permit you to make your own preliminary evaluation of this budget.

However, even before this analysis is available, I must warn you that we are predicting a substantial increase in the tax rate. There are two major unresolved problem areas that will affect this increase.

The revenue program that is now before the legislature is not adequate to restore the Local Aid Fund to its 1968 level, and there is no assurance that the Legislature will act to provide even this unsatisfactory level of relief. Furthermore, there are salary increases likely to be negotiated through collective bargaining which will exert additional upward pressure on the rate. Therefore, I am taking the unusual step of re-examining this budget to see if there are not some additional savings that might be made. On February 5 I am beginning a series of extraordinary budget meetings with department heads in an effort to cut all expenditures, even to the point of eliminating or reducing any non-essential functions that we can find. I hope that the Commonwealth will act to relieve the crises of the Local Aid Fund. If the legislature acts, there will be a great deal of pressure to restore budget cuts and to provide supplemental budgets to upgrade the quality of various governmental services. However, my first priority is to provide some stability in the property tax rate.

I invite your careful scrutiny of this budget. Perhaps you will be able to find additional economies which we have overlooked. I am sure you will see fit to act in a responsible and expeditious manner.

Respectfully,



Mayor



ADMINISTRATIVE
SERVICES DEPARTMENT

ONE CITY HALL SQUARE
BOSTON, MASS. 02201
722 - 4100

EDWARD T. SULLIVAN
DIRECTOR

February 3, 1969

Honorable Kevin H. White
Mayor of Boston

Dear Mr. Mayor:

I have prepared, under your direction and after consultation with the Director of Administrative Services, and the Deputy Director for Fiscal Affairs, in accordance with the provisions of Section 3 of Chapter 486 of the Acts of 1909 as amended, in segregated form, the annual budget for City, County, and Income Departments, for submission by you to the City Council for the year 1969.

GENERAL STATEMENT

The allowances recommended herein reflect a decrease over the total appropriations authorized in 1968 of \$21,843,105.

Department requests of 1968 amounted to \$189,266,202. After careful scrutinization of the individual accounts these recommendations have been reduced to \$175,892,671, or a decrease of \$13,373,531 below the original proposals of the department heads.

A summary of appropriations and allowances for City, County, and Income Departments is indicated herewith:

	1968	1969	1969
	APPROPRIATIONS	REQUESTS	ALLOWANCES
CITY	\$178,091,202	\$166,477,891	\$154,547,970
COUNTY ...	12,910,719	14,773,967	13,948,455
INCOME ...	<u>6,733,854</u>	<u>8,014,344</u>	<u>7,396,246</u>
GRAND TOTAL	\$197,735,775	\$189,266,202	\$175,892,671

BUDGET PRESENTATION

The 1969 budget for the City, County, and Income Departments have been prepared this year with the realization that a most stringent approach to departmental requests must be exercised due to fiscal reverses to the City beyond our control. The ever present need and demand for new revenues to the cities and towns of the Commonwealth is neither a new theme or an original cry for help.

This year the amount available to Boston via the Local Aid Fund will be sharply diminished because of the Commonwealth's use of this money to finance the Welfare program. The revenue program which the Acting Governor has placed before the legislature will not restore the Fund to its 1968 level, and, obviously, it will not be adequate to meet the growing financial demands placed on the municipalities by its citizens. Not only is additional financial support important to every local government in the Commonwealth, but it must be from a source that expands at the same pace as the rest of the economy. It is for this reason that local governments are turning more and more toward the Federal Government as the best hope for local tax

much larger scale toward the critical needs of the cities.

CITY BUDGET

Personal Services: This account presents an increase of \$4,586,000 covering both permanent employees, overtime and temporary help. The underlying cause for this increase was the result of collective bargaining in 1968 including a salary adjustment in April of 1969 which has been computed in this year's appropriation. It must be noted, however, that no provision has been made to meet future collective bargaining in 1969 with our civilian employees or for any agreement which might be met with our police or firefighters.

Contractual Services: The increase in this category of \$1.3 million is confined to three departments for the bulk of this rise. Public Works increased \$600,000 due to negotiated labor contracts with rubbish contractors and increased roadway repair. Buildings Division, Real Property Department as a result of occupancy of the new City Hall \$337,000. Health and Hospitals Department indicate an increase of \$190,000 to accelerate maintenance and renovations of the physical plant.

Supplies and Materials: Medical supplies at the City Hospital accounts for the increase of \$269,601 in this item.

Current Charges and Obligations: The assumption of all Welfare obligations by the State indicates a reduction in our relief payments of \$31,140,000. Veterans' Benefits have increased by \$500,000 based on a projection of 1968 costs.

Equipment: This account shows a net increase of almost \$300,000 which can be credited directly to demands of the Health and Hospitals Department.

Structures and Improvements: Major improvements to bridge repairs and an expanded street lighting program account for an increase of almost \$100,000 in this account.

Special Appropriations: Appropriations listed below have increased as indicated:

Snow Removal	\$785,000
Hospital & Insurance Plan.....	500,000
Reserve Fund	100,000
Model Cities	90,000

COUNTY BUDGET

The salary increases in the County Budgets reflects \$993,000 of a total growth slightly in excess of \$1,000,000. Such increases were attributable to collective bargaining, special acts of the legislature and judicial action of our Justices.

INCOME BUDGET

Salaries again, show the major requirements for higher budgets. Personal Services reflect \$458,000 of a gross increase of \$682,000. This can be documented by an 80% increase in data processing, specifically, Sewer and Water Departments.

Respectfully,

Henry T. Burman
Supervisor of Budgets

PART I

APPROPRIATIONS AND TAX ORDERS FOR THE
FINANCIAL YEAR 1969

CITY OF BOSTON
IN CITY COUNCIL

APPROPRIATION ORDER FOR THE FISCAL YEAR 1969

ORDERED:

I. That to meet the current expenses of the City of Boston and the County of Suffolk in the fiscal year 1969, the respective sums of money specified in the schedules hereinafter set out, be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified, for the several specific purposes hereinafter designated and, except for transfers lawfully made, for such purposes only - said appropriations, to the extent they are for the maintenance and operation of parking meters and the regulation of parking and other traffic activities incident thereto (which is hereby determined to be \$696, 820), being hereby made out of the income from parking meters, and, to the extent they are for other purposes, being hereby made, so far as possible, out of available funds on hand January 1, 1969, as certified by the Director of Accounts under Section 23 of Chapter 59 of the General Laws, and the balance of said appropriations to be raised by taxation pursuant to said Section 23: -

CITY BUDGET

APPROPRIATION	Total	1 Personal Services	2 Contractual Services	3 Supplies and Materials	4 Current Charges and Obligations	5 Equipment	7 Structures and Improvements	8 Land and Non- structural Improvements to Land	Special Appropriations
GENERAL GOVERNMENT									
LEGISLATIVE AND EXECUTIVE									
1-01-11 Mayor, Office Expenses	\$ 488,820	\$402,020	\$38,900	\$11,300	\$35,000	\$1,600			
1-01-94 Conventions and Entertainment of Distinguished Guests	25,000	—	—	—	—	—	—	—	\$25,000
1-01-95 Public Celebrations	117,529	—	—	—	—	—	—	—	117,529
1-13-77 U. S. Bond Allotment Plan	25,626	—	—	—	—	—	—	—	25,626
1-01-12 City Council	373,655	324,455	31,875	6,425	8,100	2,800			
1-01-13 City Council Proceedings	28,000	—	28,000						
1-01-16 Model Cities	115,000	—	—	—	—	—	—	—	
1-01-18 Office of Public Service	752,480	665,200	48,900	26,540	9,240	600	—	—	115,000
ELECTIONS									
1-01-21 Election Department	695,415	575,640	89,000	23,500	5,500	1,775		\$2,000	
FINANCE									
1-01-31 Auditing Department	589,866	553,823	7,975	19,900	3,140	5,028			
1-01-36 Assessing Department	973,301	910,366	20,400	15,900	18,635	8,000			
1-01-37 Collecting Division, Treasury	398,256	321,790	15,328	42,512	18,326	300			
1-01-38 Treasury Division, Treasury	370,997	293,000	24,509	23,950	28,087	1,451			
1-01-39 Board of Sinking Fund Commissioners Treasury Department	2,650	2,200	—	300	150				
1-01-40 Administrative Services	1,553,212	1,246,188	127,115	131,935	43,254	4,750			
1-01-51 Law Department	738,256	621,324	99,755	6,150	5,892	5,135			
RECORDING AND REPORTING									
1-01-61 City Clerk Department	126,364	119,100	4,595	2,200	184	285			
1-01-62 City Documents	75,000	—	75,000						
1-05-22 Registry Division	274,802	242,142	17,810	12,600	150	2,100			
PLANNING									
1-01-73 Zoning Commission	5,010	1,000	3,110	900					
1-01-75 Office of Development	10,000	—	9,000	1,000					
GENERAL GOVERNMENT BUILDINGS									
1-01-80 Real Property Department	2,560,683	1,393,817	1,029,051	108,390	3,875	25,550			
1-01-88 Public Facilities Department	3,296,284	666,989	2,391,150	14,500	98,345	10,900	—	114,400	
MISCELLANEOUS GENERAL GOVERNMENT									
1-01-91 Boston Retirement Board, State-Bos- ton Retirement System Ex Fd	200,367	172,792	19,275	5,000	300	3,000			
1-01-93 Finance Commission	91,000	75,635	7,315	450	7,350	250			
1-02-38 Housing Inspection Department	753,180	628,400	112,625	6,370	3,400	2,385			
1-02-39 Weights and Measures Division	156,361	140,100	1,940	3,015	2,696	8,610			

APPROPRIATION	Total	Personal Services	Contractual Services	Supplies and Materials	Charges and Obligations	Equipment	Structures and Improvements	structural Improvements to Land	Special Appropriations
PUBLIC SAFETY									
POLICE									
1-02-11 Police Department	\$28,911,165	\$26,805,000	\$568,214	\$831,945	\$202,056	\$503,950			
FIRE									
1-02-21 Fire Department	18,820,173	16,914,500	529,780	540,290	94,052	741,551			
PROTECTIVE INSPECTION AND REGULATION									
1-02-30 Building Department	1,852,726	1,276,451	553,580	15,000	495	3,200			\$4,000
MILITARY AND CIVILIAN DEFENSE									
1-02-41 Civil Defense Activities	151,154	121,609	18,750	5,200	5,595				
OTHER									
1-02-51 Traffic and Parking Department	2,036,855	1,377,830	393,200	194,950	1,675	69,200			
1-02-52 Licensing Board	154,422	129,265	10,687	7,065	4,920	2,485			
PUBLIC WORKS									
1-03-11 Public Works Department	16,423,038	6,650,000	8,390,364	515,449	28,577	267,748	\$570,900		
HEALTH AND HOSPITALS									
1-06-00 Health and Hospitals Department	41,111,422	31,633,317	2,336,149	5,900,073	332,285	909,598			
AID TO NEEDY VETERANS									
1-07-40 Veterans Services Department	5,021,703	503,608	7,950	7,325	4,501,015	1,805			
1-13-76 Veterans Graves Registration	63,691	28,091	34,400	1,200					
LIBRARIES									
1-10-11 Library Department	5,265,500	4,120,000	383,700	537,525	201,836	22,439			
PARKS AND RECREATION									
1-11-00 Parks and Recreation Department	5,934,570	4,200,276	602,000	331,000	17,484	127,010	38,800	\$618,000	
MISCELLANEOUS									
1-12-31 Executions of Court, Damage Claims and Reimbursements	400,000	—	—	—	—	—			400,000
1-13-41 Workmen's Compensation Service	66,280	63,880	250	1,350	—	800			
1-13-42 Workmen's Compensation	370,000	—	—	—	—	—			370,000
1-13-61 City Record, Publication of	106,525	5,720	100,000	150	—	655			
1-13-79 Youth Activities Commission	506,190	471,990	29,300	3,500	400	1,000			
1-13-74 Pensions and Annuities—City	6,200,000	—	—	—	—	—			6,200,000
1-23-31 Snow Removal	1,545,430	—	—	—	—	—			1,545,430
1-01-71 Boston Redevelopment Authority	995,808	587,577	244,275	9,157	151,804	2,995			
1-33-73 Reserve Fund	300,000	—	—	—	—	—			300,000
1-01-98 Hospital and Insurance Plan	2,900,000	—	—	—	—	—			2,900,000
1-01-87 Auditorium Commission	475,124	103,274	356,000	14,100	750	1,000			
1-03-12 Freedom Trail Commission	23,050	—	23,000	50					
1-01-19 Office of Human Rights	116,000	—	—	—	—	—			116,000
GRAND TOTAL	\$154,547,970	\$104,348,369	\$18,784,227	\$9,378,166	\$5,834,568	\$2,739,955	\$609,700	\$734,400	\$12,118,585

COUNTY BUDGET

APPROPRIATION	Total	1 Personal Services	2 Con- tractual Services	3 Supplies and Materials	4 Current Charges and Obligations	5 Equipment	Special Appro- priations
GENERAL GOVERNMENT							
RECORDING AND REPORTING							
4-01-65 Registry of Deeds	\$ 615,364	\$ 578,169	\$ 16,456	\$ 5,707	\$14,320	\$ 712	
GENERAL GOVERNMENT BUILDINGS							
4-01-82 County Court House (Custodian)	1,108,342	894,925	135,930	52,252	—	25,235	
1-01-84 Building Division, Real Property Department	303,800	236,000	53,300	12,100	200	2,200	
CORRECTION							
CORRECTIONAL INSTITUTIONS							
4-08-11 Jail	950,800	763,000	24,100	154,700	2,000	7,000	
4-08-12 Penal Institutions Department, Central Office	74,884	73,160	235	700	133	656	
4-08-13 Penal Institutions Department, House of Correction	1,357,345	958,340	41,900	336,125	9,280	11,700	
4-08-14 Middlesex County Training School	120,000	—	—	—	—	—	\$120,000
JUDICIAL							
CENTRAL COURTS							
4-12-11 Supreme Judicial Court	168,519	152,404	10,800	4,490	125	700	
4-12-12 Superior Court, General Expenses	255,573	241,830	600	2,500	5,000	5,643	
4-12-13 Superior Court, Civil Session, Clerk's Office	1,439,283	869,508	541,100	24,400	1,500	2,775	
4-12-14 Superior Court, Criminal Session	1,312,567	767,491	518,940	14,330	5,530	6,276	
4-12-15 Municipal Court, City of Boston	1,764,447	1,595,397	51,700	76,870	37,600	2,880	
4-12-16 Boston Juvenile Court	431,286	395,390	26,560	4,500	426	4,410	
4-12-17 Probate Court	146,636	59,286	50,350	31,000	4,000	2,000	
4-12-18 Superior Court, Court Officers' Division	602,672	553,812	44,000	4,260	600	—	
4-12-19 Superior Court, Criminal Session, Probation Department	172,575	156,777	6,200	8,016	375	1,207	
DISTRICT COURTS							
4-12-21 Municipal Court, Charlestown District	146,322	136,677	3,700	4,400	145	1,400	
4-12-22 East Boston District Court	219,679	232,881	10,690	5,140	168	800	
4-12-23 Municipal Court, South Boston District	171,139	161,239	4,400	3,500	1,000	1,000	
4-12-24 Municipal Court, Dorchester District	525,300	475,138	37,200	11,210	412	1,340	
4-12-25 Municipal Court, Roxbury District	794,911	724,700	29,362	28,280	3,048	9,521	
4-12-26 Municipal Court, West Roxbury District	259,771	242,071	7,900	8,300	200	1,300	
4-12-27 Municipal Court, Brighton District	184,323	172,802	3,200	7,800	121	400	
4-12-28 District Court of Chelsea	241,177	223,047	4,550	11,140	840	1,600	
MEDICAL EXAMINATIONS							
4-12-31 Medical Examiner Service, Northern District	70,480	61,622	3,985	1,655	18	3,200	
4-12-32 Medical Examiner Service, Southern District	48,439	42,366	2,750	2,400	323	600	
4-12-33 Associate Medical Examiner Service, Northern District	5,673	4,040	815	300	18	500	
4-12-34 Associate Medical Examiner Service, Southern District	5,148	4,040	715	375	18	—	
OTHER							
4-12-41 Social Law Library	2,000	—	—	2,000	—	—	
4-12-42 Mental Illness	55,000	—	54,700	300	—	—	

MISCELLANEOUS

II. That to meet so much of the expenses of maintaining, improving, and embellishing in the fiscal year 1969 cemeteries owned by the City of Boston or in its charge as is not met by the income of deposits for perpetual care on hand December 31, 1968, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated out of the fund set up under Chapter 13 of the Acts of 1961 - the same to be expended under the direction of the Commissioner of Parks and Recreation:—

Appropriation	Personal Services		Contractual Services	Supplies & Mat.	Current Charges & Obligations	Equipment	Structures & Improvement	Land & Non-Struc. Improvement	Pensions & Annuities
	Total								
3-33-21 Cemetery Division, Parks & Recreation Dept.	\$635,892	\$437,909	\$41,400	\$26,050	\$4,950	\$59,611	—	\$50,000	\$15,972

III. That to meet the current expenses of the Sewer Service in the fiscal year 1969, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and, except for transfers lawfully made, for such purposes only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Sewerage District and for the interest and debt requirements for loans issued for sewer purposes being herewith made or directed to be made out of income from annual sewer use charges under Section 16 of Chapter 83 of the General Laws, as amended, with any excess over income to be raised by taxation:—

Appropriation	Total		Personal Services	Contractual Services	Supplies & Mat.	Current Charges & Obligations	Equipment	Structures & Improvement	Land & Non-Struc. Improv.	Pensions & Annuities
SEWER SERVICE										
1-01-37 Collecting Division, Treasury Department	\$	85,385	\$ 49,775	\$ 3,851	\$ 9,936	\$ 6,623	\$ 100	—	—	\$ 15,000
1-01-49 Administrative Services Dept., Data Processing Div.		67,038	28,182	15,860	2,340	20,006	650	—	—	—
3-71-18 Sewer Service, Public Works Department		1,302,290	837,262	162,343	68,341	19,394	43,750	—	—	151,200
TOTAL	\$	1,454,713	\$915,219	\$182,154	\$80,617	\$46,023	\$44,500	\$20,000	—	\$166,200

IV. That to meet the current expenses of the Water Service in the fiscal year 1969, the respective sums of money specified in the subjoined schedule be, and the same hereby are, appropriated for expenditure under the direction of the respective boards and officers severally specified for the several specific purposes hereinafter designated, and, except for transfers lawfully made, for such purposes only - said appropriations and payments to the Commonwealth of Massachusetts for the Metropolitan Water District and for interest and debt requirements for water purposes being hereby made or directed to be made out of the income of the Water Service as provided by Chapter 324 of the Acts of 1914, with any excess over income from taxes:—

Appropriation	Total	Personal Services	Contractual Services	Supplies & Mat.	Current Charges & Obligations	Equipment	Structures & Improvement	Land & Non-Struc. Improv.	Pensions & Annuities
WATER SERVICE									
1-01-37 Collecting Division, Treasury Department	\$ 310,111	\$ 225,086	\$ 5,685	\$ 21,832	\$ 11,668	\$ 840	—	—	\$ 45,000
1-01-49 Administrative Services Dept., Data Processing Division	345,502	145,243	81,740	12,060	103,109	3,350	—	—	—
3-71-12 Water Service, Public Works Department	4,650,028	2,447,540	767,552	343,650	71,665	286,793	\$500,000	—	232,828
TOTAL	\$5,305,641	\$2,817,869	\$854,977	\$377,542	\$186,442	\$290,983	\$500,000	—	\$277,828

PART II
DETAIL BY ORGANIZATION UNITS,
OBJECTS, AND PROGRAMS

MAYOR, OFFICE EXPENSES

A—BUDGET SUMMARY

8

Group	Code	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
	1-01-11					
1 Personal Services		\$145,286	\$398,953	\$402,020	\$402,020	+ \$ 3,067
2 Contractual Services		39,588	171,800	38,900	38,900	- 132,900
3 Supplies and Materials		7,237	32,400	11,300	11,300	- 11,100
4 Current Charges & Oblig.		25,036	33,000	35,000	35,000	+ 2,000
5 Equipment		--	--	1,600	1,600	+ 1,600
Totals		<u>\$217,147</u>	<u>\$636,153</u>	<u>\$488,820</u>	<u>\$488,820</u>	- \$137,233

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$90,000	\$90,904	\$90,904

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	Personal Services 1969 No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Executive	1	1	\$ 40,000	\$ 2,500	\$ 3,300	\$ 31,000	\$ --	\$ 76,800
2. Administrative and General Services	21	37	325,197	36,100	5,000	3,000	1,600	370,897
3. Regulation and Issuance of Amusement Licenses	4	4	21,823	300	3,000	1,000	--	26,123
4. Rent Control Division	0	2	15,000	--	--	--	--	15,000

MAYOR, OFFICE EXPENSES

The Mayor is the chief executive officer of the city. He appoints all heads of city departments and other city officials with the exception of those appointed by the Governor, namely Licensing Board and Finance Commission. The annual budget, as well as subsequent appropriations and transfers, are prepared under his direction for submission to the City Council. He may submit to the Council, in the form of an ordinance or loan order, such recommendations as he may deem to be for the welfare of the city. He may disapprove any action of the Council, and if said action involves the expenditure of money, the Mayor's action is final.

PROGRAMS

1. EXECUTIVE

Formulates policies, coordinates municipal activities, recommends legislative action, and maintains liaison with heads of departments and boards.

2. ADMINISTRATIVE AND GENERAL SERVICES

General clerical and stenographic services, including handling of correspondence, arranging appointments for interviews and the operation of a telephone switchboard.

3. REGULATION AND ISSUANCE OF AMUSEMENT LICENSES

Issues licenses for all places of public amusement and sport fields and, in conjunction with the Massachusetts Division of Public Safety, regulates conduct of Sunday entertainment.

4. TENANT REVIEW BOARD

These people work with voluntary tenant groups to alleviate the problems caused by sharp rent increases to tenants unable to pay them.

SUMMARY

"Summerthing" which was initiated under the direction of the Mayor's Office in 1968 will be conducted by the Parks and Recreation Department in 1969, accounting for a decrease of \$125,000.

MAYOR, SPECIAL ACTIVITIES - MODEL CITIES

A-BUDGET SUMMARY

Group	Code 1-01-16	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation						
Model Cities			\$60,000	\$115,000	\$115,000	+ \$55,000

The goals toward which the Boston Model Cities Program will strive during the life of this program are, essentially the goals which the Congress set forth in the Demonstration Cities and Metropolitan Development Act of 1966, namely:

to mount a comprehensive program in the Boston Model Neighborhood of sufficient magnitude to make marked improvement in the physical and social conditions in which its people live;

to remove or arrest blight and decay;

to reduce social and educational disadvantages, ill health, under-employment and unemployment;

to provide educational, health and social services necessary to serve the disadvantaged of this community;

and to achieve these goals with widespread citizen participation in the program.

In 1968, in addition to \$25,000 appropriated by the City of Boston for the Model Cities Program and \$35,000 appropriated for the Model Neighborhood Board, a planning grant was received from the U. S. Department of Housing and Urban Development in the amount of \$192,650. \$82,000 was received from Boston Redevelopment Authority, \$15,500 from the Metropolitan Area Planning Council, and approximately \$50,000 from local civic and educational groups.

In 1969, according to the terms of the contract with the Federal Government, the City of Boston must provide 20% of the administrative costs of the program. The administrative budget approved by HUD is \$722,867, necessitating that the City provide \$144,573 for its share. The City's share will be made up in part, by \$30,000 worth of "in kind" services. Salaries of city employees assigned to assist the Model Cities Program, various overhead costs, and the use of city property, are examples of "in kind" services. \$7,700,000 has been allocated this year by HUD to the Model Cities Program. It is expected that this program will generate approximately \$18,000,000 in 1969.

A-BUDGET SUMMARY

Group	Code 1-01-19	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation		--	\$19,700	\$116,000	\$116,000	+ \$96,300
Special Activities - Office of Human Rights						
ESTIMATED EXPENSES						
1. Personal Services				\$100,000		
2. Contractual Services				5,500		
3. Supplies and Materials				7,500		
5. Equipment				<u>3,000</u>		
Totals				\$116,000		

Office of Human Rights - This office deals with the sort of problems outlined in the report of the President's Commission on civil disorders. It has sections on employment; rumor control; compliance with non-discriminatory contract-clauses and general problems.

The increase of \$96,300 reflects the cost of a full year's operation plus additional personnel and programs.

Group	Code 1-01-75	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
-------	-----------------	----------------------	-----------------------	--	----------------------------	--

Special Appropriation:

Special Activities - Office of Development

\$11,699	\$9,750	\$10,000	\$10,000	+	\$250
----------	---------	----------	----------	---	-------

ESTIMATED EXPENSES

Contractual Services	\$ 9,000
Supplies and Materials	<u>1,000</u>
TOTAL	\$10,000

The Office of Development coordinates the many phases and activities of the Development Program, and acts as a liaison agency between the Mayor's Office and the Boston Redevelopment Authority.

A--BUDGET SUMMARY

Group	Code 1-01-95	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
-------	-----------------	----------------------	-----------------------	--	----------------------------	--

Special Appropriation :

Special Activities - Public Celebrations

\$100,312 \$123,000 \$117,529 - \$5,471

ESTIMATED EXPENSES

Major Celebrations:

March 17, Evacuation Day	\$ 6,000
June 4, Dorchester Day	6,000
June 17, Bunker Hill Day	6,000
July 4, Independence Day	20,000
October 12, Columbus Day	6,000
November 11, Veterans' Day	5,000
Christmas Festival	7,500
New City Hall Dedication	22,000
Band Concerts (summer)	8,000
Hyde-Park-Mattapan Day	1,000
Brighton Memorial Day	2,000

Total major celebrations	\$89,500
Special Observance	22,000
Personal Services	6,029

TOTAL \$117,529

As provided by the General Laws, the City Council may, by a two-thirds vote, appropriate money for the celebration of holidays and for other like public purposes. The programs and details for all public city functions are arranged by the Public Celebrations Division of the Mayor's Office.

U. S. BOND ALLOTMENT PLAN

16

A—BUDGET SUMMARY

Group	Code 1-13-77	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation						
United States Bond Allotment Plan		\$22,264	\$23,450	\$25,626	\$25,626	+ \$2,176

ESTIMATED EXPENSES

Salaries: 5 Clerical Employees	\$24,926
Forms, cards, postage, and stationery	650
Premiums on surety bonds	50
Total	\$25,626

Deductions are made from the salary of employees for the purchase of United States Savings Bonds. The expenses of recording the deductions made and arranging for the delivery of the bonds are covered by this appropriation.

Group	Code 1-01-13	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services						
2 Contractual Services						
3 Supplies and Materials		\$26,231	\$23,500	\$30,000	\$28,000	+ \$4,500
4 Current Charges & Oblig.						
5 Equipment						
Totals		<u>\$26,231</u>	<u>\$23,500</u>	<u>\$30,000</u>	<u>\$28,000</u>	<u>+ \$4,500</u>
B—DEPARTMENTAL REVENUES						

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					

1. Recording, Indexing, and Printing of
City Council Material

--	--	--	\$28,000	--	--	--	--	\$28,000
----	----	----	----------	----	----	----	----	----------

All proceedings of the City Council at its regular and special meetings are recorded in shorthand, transcribed and subsequently indexed, printed, and bound in a permanent document. The increase in the recommendation for this appropriation is due to increased costs of the services required to carry out this function.

A—BUDGET SUMMARY

Group	Code 1-01-12	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$210,180	\$213,305	\$324,455	\$324,455	+ \$111,150
2 Contractual Services		24,255	20,935	32,150	31,875	+ 10,940
3 Supplies and Materials		2,617	4,175	8,925	6,425	+ 2,250
4 Current Charges & Oblig.		1,583	2,650	8,100	8,100	+ 5,450
5 Equipment		--	2,400	3,400	2,800	+ 400
Totals		<u>\$238,635</u>	<u>\$243,465</u>	<u>\$377,030</u>	<u>\$373,655</u>	+ \$130,190

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	1969 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Consideration and Adoption of Legislative Matters	9	9	\$113,000	\$29,000	\$ --	\$ --	\$ --	\$142,000
2. Administrative and General Services	9	9	<u>211,455</u>	<u>2,875</u>	<u>6,425</u>	<u>8,100</u>	<u>2,800</u>	<u>231,655</u>
Totals	18	18	\$324,455	\$31,875	\$6,425	\$8,100	\$2,800	\$373,655

CITY COUNCIL

In accordance with Chapter 452 of the Acts of 1946, as amended by Chapter 376 of the Acts of 1951, the City Council consists of nine (9) members which is the legislative body of the City of Boston. They elect from its members a President who presides at Council meetings and names its members to various Committees. The President performs the duties of the Mayor, when the Mayor is absent from the City or unable from any cause to perform his duties. The Councilors are elected at large and serve for a two (2) year term. The President is elected for one (1) year. The Councilors are paid at present an annual salary of \$12,500. The President receives an additional \$1,000.

PROGRAMS

1. CONSIDERATION AND ADOPTION OF LEGISLATIVE MATTERS

2. ADMINISTRATIVE AND GENERAL SERVICES

Supervision of Council Attaches, under the direction of the President, control of expenditures, distribution of City documents, recording of Committee actions, providing Secretarial assistance to Council Members.

SUMMARY

Personal Services increase is a result of the Councilors increase in salary, \$5,000; also the addition of nine temporary clerks, one to help each Councilor and Aide with various duties, functions and research.

Contractual Services increase is the result of stenographic services and advertising extensive Public Hearings and bringing Government to the people by having hearings in the various sections of the City. Current Charges and Obligations increase is due to the rental of public address equipment for outside public hearings.

ELECTION DEPARTMENT

A—BUDGET SUMMARY

Group	Code 1-01-21	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$462,683	\$610,000	\$536,015	\$575,640	- \$34,360
2 Contractual Services		82,921	89,000	107,450	89,000	--
3 Supplies and Materials		15,081	42,450	47,850	23,500	- 18,950
4 Current Charges & Oblig.		3,937	5,500	5,500	5,500	--
5 Equipment		1,194	4,304	5,838	1,775	- 2,529
Totals		\$565,816	\$751,254	\$802,653	\$695,415	- \$55,839

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$1,708	\$1,789	\$935

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	10	10	\$ 500	\$ --	\$ --	\$ 475	\$100,275
2. Conduct of Elections	30	30	66,500	20,400	5,500	--	498,940
3. Care and Maintenance of Voting Machines	7	7	22,000	3,100	--	1,300	96,200
Totals	47	47	\$89,000	\$23,500	\$5,500	\$1,775	\$695,415

ELECTION DEPARTMENT

The Election Department maintains a system of permanent registration of persons eligible to vote in the city, state, and national elections. It is responsible for the conduct of elections and the certification of election results. The examination of prospective jurors and the certification of jury lists are also functions of this department.

PROGRAMS

1. ADMINISTRATION AND GENERAL SERVICES

General administrative supervision and direction of department; provides general financial and clerical services and furnishes information to the public.

2. CONDUCT OF ELECTIONS

The permanent register of voters is maintained by this division, nominating papers are checked, arrangements for the various elections are made, voting and jury lists are prepared, elections are conducted, and the results are tabulated. It is estimated that approximately 260,000 names will be carried over on the 1969 voting list by the medium of Police Listing, and that approximately

30,000 names will be dropped from the voting list for reason of non-listing. These 30,000 will be notified and procedure explained for restoration of names to voting list. It is further estimated that about 10,000 persons will be examined and registered prior to the State Primaries and possibly 15,000 before the City Election.

3. CARE AND MAINTENANCE OF VOTING MACHINES

The 1,463 voting machines owned by the city are prepared for elections by this division. Between elections all of the machines are stored under the care of this division in city-owned buildings. Minor adjustments and repairs are made to machines by this group. A storehouse with a floor area of 12,000 square feet is maintained for election records and minor records.

SUMMARY

This budget has been reduced considerably in 1969. The largest decreases have been in temporary employees, overtime, and postage. The reason for these reductions is that in 1969 there will be one less election function (election of party delegates) than in 1968.

A—BUDGET SUMMARY

Group	Code 1-01-31	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$448,865	\$503,800	\$585,853	\$553,823	+ \$50,023
2 Contractual Services		8,438	12,585	8,185	7,975	- 4,610
3 Supplies and Materials		15,701	20,130	20,550	19,900	- 230
4 Current Charges & Oblig.		53,882	56,780	3,140	3,140	- 53,640
5 Equipment		225	278	11,303	5,028	+ 4,750
Totals		\$527,111	\$593,573	\$629,031	\$589,866	- \$ 3,707

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$208	- -	- -

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				
1. Administrative & General Accounting Services	10	10	\$108,249	\$ 725	\$ 860	\$ 228	\$116,212
2. Control of Budgetary Accounts	11	10	76,634	3,425	- -	- -	80,359
3. Pre-adult & processing of invoices and special drafts	12	13	101,940	625	- -	- -	102,715
4. Pre-adult and processing of payrolls	36	37	267,000	15,125	2,280	4,800	290,580
TOTALS	69	70	\$553,823	\$19,900	\$3,140	\$5,028	\$589,866

With the exception of payments on account of executions of court, redemption of debt and interest on debt, all bills or demands rendered against the City of Boston and County of Suffolk are subject to examination and audit by the City Auditor before payment. All accounting records maintained by departments must be kept in such form as shall be prescribed by the City Auditor and are subject to audit by him. The City Auditor is also charged with the responsibility of maintaining accounting records of all financial transactions of the City of Boston and County of Suffolk.

Approximately 32,500 payrolls, 130,000 invoices and 3,800 contract payments are audited annually; 900 accounts are maintained by budgetary accounting control; 200 general ledger accounts, 300 accounts receivable ledger accounts and 350 appropriation ledger accounts are maintained.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL ACCOUNTING SERVICES

General supervision and direction of departmental activities; maintains general accounting records of receipts and expenditures, accounts receivable and appropriations; prepares monthly financial statements and a comprehensive annual report of the city's finances; audits departmental accounts; maintains complete record of funded debt; performs functions of the department pertaining to awarding of contracts and safekeeping of employees' bonds and insurance policies of the city and county. Maintains 200 ledger accounts, 300 accounts receivable ledger accounts, and 350 appropriation ledger accounts.

2. CONTROL OF BUDGETARY ACCOUNTS

Maintains budgetary accounting control of every appropriation, pre-audits purchase orders and service orders to assure that expenditures and budget account codings are correct and particularly that funds are available for their payment; determines that funds are available for payment of all contracts. Maintains 900 accounts for budgetary accounting control.

3. PRE-AUDIT AND PROCESSING OF INVOICES AND SPECIAL DRAFTS

Pre-audits invoices and special drafts to assure that bills are properly incurred, that funds have been appropriated in sufficient amount to pay the bill, that clerical computations are correct, and that there is a certificate thereon that the work done or goods delivered are satisfactory and in accordance with specifications, and that the department head approves payment; audited invoices are grouped, control totals obtained, and copies routed to the tabulation section, department concerned, Treasurer's Office, and disbursement section; 130,000 invoices and 3,800 contract payments are audited annually.

4. PRE-AUDIT AND PROCESSING PAYROLL

Preliminary payrolls are prepared on tabulating machines and sent to department. Payrolls submitted by departments are pre-audited; the application of sick and vacation leave is supervised; Blue Cross, Union dues, and Credit Union deductions are balanced monthly and checked to the respective invoices; final payrolls and checks are prepared on tabulating machine equipment. Approximately 32,500 payrolls are processed per year.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

The decrease in the Current Charges and Obligations is due to the rental charges for data processing equipment being transferred to the Data Processing Unit of the Administrative Services Department.

ASSESSING DEPARTMENT

A—BUDGET SUMMARY

Group	Code 1-01-36	1967	1968	1969	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group		
1 Personal Services		\$778,090	\$880,000	\$1,056,971	\$910,366	+ \$30,366
2 Contractual Services		21,363	19,950	38,856	20,400	+ 450
3 Supplies and Materials		9,200	14,900	31,356	15,900	+ 1,000
4 Current Charges & Oblig.		17,594	18,635	19,460	18,635	--
5 Equipment		--	1,555	11,522	8,000	+ 6,445
Totals		<u>\$826,247</u>	<u>\$935,040</u>	<u>\$1,158,165</u>	<u>\$973,301</u>	+ <u>\$38,261</u>

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
					NO INCOME	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Assessing	79	86	\$ 605,366	\$ 7,450	\$ 5,400	\$ 1,475	\$2,400
2. Abatements	19	17	112,000	1,300	3,000	--	--
3. Administrative	39	38	193,000	11,650	7,500	17,160	5,600
Totals	137	141	\$910,366	\$20,400	\$15,900	\$18,635	\$8,000
							\$973,301

ASSESSING DEPARTMENT

The Assessing Department is responsible for the assessment of real and personal property within the City of Boston, upon a fair cash value as provided in the General Laws. It is further obligated to levy an excise tax upon motor vehicles. The department also has the duty of adding to the assessment rolls the amounts of special assessments for improvements determined by the Public Improvement Commission and other tax items.

PROGRAMS

1. ASSESSING

The general function of the Assessing Section is to determine the assessable value of all real estate, taxable and exempt, and of all tangible personal property not exempt or taxed otherwise by the state; to compute the total levy and the rate upon taxable property required for city, county, metropolitan and state purposes; to compute the tax upon each unit of taxable realty and upon each owner of taxable personal property; to compile the lists, commitments and warrants to the City Collector, for realty, personal property, motor vehicles, and property betterment taxes; to grant or deny applications for tax abatements; to settle or defend tax cases carried to the Appellate Tax Board or to court; to report upon certain assessments and taxes to the State Tax Commissioner; and to report comprehensively upon departmental operations to the city administration.

2. ABATEMENTS

It is the duty of the Board of Review to review applications for the abatement of real estate and personal property taxes and report to the Commissioner of Assessing its findings and recommendations with respect thereto. This Board consists of (1) such person in the service of the Real Estate Division as the Mayor, by a writing filed with the City Clerk after commencement of the municipal year, shall designate to serve ex officio on said Board at his pleasure during such year, who,

while so serving, shall be Chairman of the Board, (2) such person in the service of the statistical research division as the Mayor in a like manner shall designate and (3) such person as the Mayor shall appoint from the public at large to serve on said Board for a term expiring on the first Monday of January following the next biennial municipal election at which a Mayor is elected.

3. ADMINISTRATIVE

This division is under the direction of the Senior Administrative Assistant who is responsible for the general supervision of the administrative activities of all divisions; coordinates all clerical functions of the department; responsible for the preparation and editing of various forms and bulletins required by law; prepares the annual budget; requisitions supplies; prepares contracts; controls compensation and attendance records; prepares warrants and special bills receivable; prepares tax reports; prepares annual reports; prepares forms and lists for the State Tax Commissioner as required by statute; prepares payrolls and Civil Service forms.

SUMMARY

Personal Services of \$30,366 is due to collective bargaining and four additional positions.

Equipment shows an increase of \$6,445 for office equipment which was badly needed and delayed awaiting moving into the New City Hall.

A—BUDGET SUMMARY

Group	Code 1-01-38	1967	1968	1969	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group		
1 Personal Services		\$ 216,575	\$ 255,000	\$ 322,865	\$ 293,000	+\$ 38,000
2 Contractual Services		23,489	24,423	24,509	24,509	+ 86
3 Supplies and Materials		19,758	18,950	23,950	23,950	+ 5,000
4 Current Charges & Obligs.		19,267	27,697	48,588	28,087	+ 390
5 Equipment		- -	1,816	1,451	1,451	- 365
Totals		\$ 279,089	\$ 327,886	\$ 421,363	\$ 370,997	+\$ 43,111

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$ 67		\$ 100		\$ 100	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Accounting Services	15	16	\$ 122,154	\$ 3,048	\$ 4,429	\$ 551	\$ 133,032
2. Payment of City and County Employees	11	14	114,767	16,611	3,402	- -	147,230
3. Payment of All Other City and County Obligations	2	2	18,877	200	80	- -	27,157
4. Control of Tax Title Properties Totals	6 34	5 37	37,202 \$ 293,000	4,650 \$ 24,509	20,176 \$28,087	900 \$1,451	63,578 \$ 370,997

TREASURY DEPARTMENT - TREASURY DIVISION

The Treasury Division has the responsibility for the care and custody of the current funds of the city and county and for all monies, properties, and securities placed in its charge by any statute, gift, devise, bequest, or deposit, and pays audited bills and demands against the city.

PROGRAMS

1. ADMINISTRATIVE, ACCOUNTING, AND GENERAL SERVICES

General supervision and direction of activities; keeps detailed records of city and county debt accounts, including 257 trust funds totaling \$29,580,895. and 27 sinking funds; issue debt of the city; pays interest and redeems debt when due; prepares checks on discount drafts, signs and distributes checks on regular drafts, prepares and distributes checks on soldiers' relief and pension rolls.

2. PAYMENT OF CITY AND COUNTY EMPLOYEES

Receives from City Auditor approximately 1,000,000 payroll checks annually for signature and distribution; 22,000 employees are paid weekly by check; issues check to paymasters for cash payments to be made; makes payment in cash to 300 employees weekly at various locations throughout the city; reconciles payroll deductions with amounts to organizations concerned; reconciles 54 accounts of the city.

3. PAYMENT OF OTHER CITY AND COUNTY OBLIGATIONS

Prepares checks and makes delivery over-the-counter for payment of special drafts, refunds and court executions; receives coupons from banks and issues checks in payment thereof; maintains interest accounts and prepares checks on registered bonds.

4. CONTROL OF TAX TITLE PROPERTIES

Establishes accounts for land advertised for sale for delinquent taxes, keeps record of foreclosed property, receives payments on tax title properties and sale of foreclosed parcels.

SUMMARY

Personal Services has increased \$38,000. Allowed 3 additional positions because of the increased work load of this department. Office Supplies have increased \$5,000.

A-BUDGET SUMMARY

Group	Code	1967		1968	1969		Increase or Decrease Over Previous Year
		Expenditures	Appropriation		Department Request By Group	1969 Allowance By Mayor	
1 Personal Services	1-01-37	\$281,157	\$299,970	\$334,001	\$321,790		+ \$21,820
2 Contractual Services		16,356	15,865	15,328	15,328		- 537
3 Supplies and Materials		24,023	42,347	42,512	42,512		+ 165
4 Current Charges & Oblig.		11,262	14,440	18,326	18,326		+ 3,886
5 Equipment		375	4,410	1,040	300		- 4,110
Totals		\$333,173	\$377,032	\$411,207	\$398,256		+ \$21,224

B-DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$78,387	\$77,484	\$78,240

C-BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	5	5	\$ 150	\$ 550	\$ 1,160	--	\$ 43,928
2. Collection of Taxes and Other Claims	34	33	4,078	41,467	17,066	\$300	327,874
3. Establishing Tax Titles on Real Estate	1	2	11,100	495	100	--	26,454
Totals	40	40	\$321,790	\$42,512	\$18,326	\$300	\$398,256

COLLECTING DIVISION - TREASURY DEPARTMENT

The function of the Collecting Division is the collection of all taxes, water, sewer-use charges, betterments and receipts from all departments and maintains proper accounting records of all transactions.

The division maintains a public service regarding the tax status of properties.

The division prepares and conducts the tax title taking of properties for unpaid taxes.

The division also operates a Central Mailing Unit.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of activities, reconciles tellers' daily receipts with tabulating section reports, provides information service for the public on tax status of properties, operates the Central Mailing Unit, and provides general clerical services.

2. COLLECTION OF TAXES, ASSESSMENTS, AND OTHER CLAIMS

Prepares for mailing real estate, personal, poll and excise tax bills, demands and delinquent notices; posts payments to assessed accounts; receives and gives receipts for monies paid to or for the use of the city or county; computes refunds due on abatements; prepares daily record of cash receipts on tabulating machine equipment; maintains control accounts; prepares reports of collections and requests for cancellation of automobile registration for nonpayment of excise taxes.

3. ESTABLISHING TAX TITLES ON REAL ESTATE

Prepares city liens on properties for unpaid real estate taxes, prepares tax sale advertisements, and records titles in the Registry of Deeds of properties acquired by the City.

SUMMARY

Personal Service is 81% of the total allowance and has increased \$21,800. Rental of Data Processing equipment has increased.

BOARD OF COMMISSIONERS OF SINKING FUNDS

A—BUDGET SUMMARY

Group	Code 1-01-39	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$1,500	\$2,200	\$2,200	\$2,200	--
2 Contractual Services		--	--	--	--	--
3 Supplies and Materials		665	300	300	300	--
4 Current Charges & Oblig.		150	150	150	150	--
5 Equipment		--	--	--	--	--
Totals		\$2,315	\$2,650	\$2,650	\$2,650	--

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				
1. Management of Sinking Funds	2	2	\$2,200	--	\$150	--	\$2,650

The Board of Commissioners of Sinking Funds, consisting of six members, two of whom are appointed annually by the Mayor for a term of three years, is charged with the responsibility for the investment and reinvestment of funds reserved in sinking funds to provide for the redemption of city debt.

Group	Code 1-01-40	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Administrative Division		\$ 92,462	\$ 109,174	\$ 171,242	\$ 168,450	+ \$59,276
Personnel Division		78,531	95,700	120,045	118,600	+ 22,900
Purchasing Division		193,996	226,510	316,585	248,910	+ 22,400
Budget Division		75,136	84,552	119,219	117,635	+ 33,083
Printing Section		805,044	867,598	820,262	779,465	- 88,133
Office Supplies		11,096	15,000	15,000	15,000	--
Art Commission		1,447	2,047	2,547	2,047	--
Data Processing		44,718	65,847	121,082	103,135	+ 37,288
Totals		\$1,302,430	\$1,466,428	\$1,685,982	\$1,553,242	+ \$86,814
A-BUDGET SUMMARY						
Personal Services		\$1,050,529	\$1,166,133	\$1,354,710	\$1,246,188	+ \$80,055
Contractual Services		116,017	135,805	135,280	127,115	- 8,690
Supplies and Materials		118,080	131,015	144,285	131,935	+ 920
Current Charges and Obligations		17,601	17,850	43,457	43,254	+ 25,404
Equipment		203	15,625	8,250	4,750	- 10,875
Totals		\$1,302,430	\$1,466,428	\$1,685,982	\$1,553,242	+ \$86,814

The Administrative Services Department represents a combination of the key management functions of budget, personnel, purchasing, and financial administration. It is under the charge of a board, called the Administrative Services Board, consisting of the Director of Administrative Services as chairman, Supervisor of Budgets, the Supervisor of Personnel, the Purchasing Agent, and the Collector-Treasurer and City Auditor and Assessor of Taxes, ex officio. It is the duty of the board to make, under the Mayor, studies and recommendations with respect to the organization, activities, policies, and procedures of all departments, boards, and officers so that the administration thereof shall be economical and efficient.

The department's activities are carried on by eight divisions, and a summary of the divisional appropriations is given above.

A—BUDGET SUMMARY

Group	Code 1-01-41	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$85,182	\$ 94,324	\$154,592	\$151,800	+ \$57,476
2 Contractual Services		3,168	11,950	13,500	13,500	+ 1,550
3 Supplies and Materials		3,196	2,000	2,150	2,150	+ 150
4 Current Charges & Obligations		906	900	1,000	1,000	+ 100
5 Equipment		10	--	--	--	--
Totals		\$92,462	\$109,174	\$171,242	\$168,450	+ \$59,276

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				

1. ADMINISTRATIVE AND GENERAL SERVICES	11	15	\$151,800	\$13,500	\$2,150	\$1,000	--	\$168,450
--	----	----	-----------	----------	---------	---------	----	-----------

This division surveys and studies departmental activities and procedures and sets forth its findings and recommendations; it also supervises in-service training and employee educational programs.

The Director reviews all personnel proposals submitted by heads of departments in conjunction with the Supervisor of Personnel, and in conjunction with the Supervisor of Budgets, he reviews and prepares departmental budgets for the Mayor to submit to the City Council.

The Deputy Director for Fiscal Affairs assists the Mayor in formulating financial policies for the City of Boston, assists the Director of Administrative Services, and has also worked with the Supervisor of Budgets in compiling the 1969 budget.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

This program is responsible for the administration, direction, adoption, and implementation of all departmental activities, procedures, and policies that are recommended in the best interest of the city by various agencies, boards, and its elected officials.

SUMMARY

The only substantial increase in this budget is in Personal Services due to the collective bargaining negotiations and four additional positions. Personal Services constitutes over 90% of this entire budget.

A—BUDGET SUMMARY

Group	Code 1-01-42	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$77,073	\$93,000	\$116,845	\$115,600	+ \$22,600
2 Contractual Services		328	775	775	725	- 50
3 Supplies and Materials		1,071	1,650	1,650	1,500	- 150
4 Current Charges & Obligs.		59	275	275	275	---
5 Equipment		---	---	500	500	+ 500
Totals		\$78,531	\$95,700	\$120,045	\$118,600	+ \$22,900

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
			NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Supervision of Departmental Personnel	11	12	\$115,600	\$725	\$1,500	\$275	\$500	\$118,600

The Personnel Division administers the various compensation and classification plans for the City of Boston and County of Suffolk employees; maintains complete personnel records; processes requests for personnel actions as submitted by the various departments; makes continual investigations concerning classifications and compensation problems, after which recommendations are made designed to improve and coordinate the handling of personnel matters.

The Personnel Division participates with other municipalities in the exchange of personnel data; analyzes data for the purpose of comparison with like positions in Boston personnel structure; conducts periodical surveys.

The Personnel Division operates in close cooperation with the Mayor's Labor Relations Representative in collective-bargaining; sits on conferences; takes necessary action to amend and adjust compensation plans to effect results of collective-bargaining agreements; the Supervisor of Personnel serves as a member of the Municipal Employer's Grievance Committee.

1. SUPERVISION OF DEPARTMENTAL PERSONNEL

This program is responsible for the examination, processing, and administration of all City and County personnel problems and policies.

SUMMARY

The budget for this division for 1969 has increased \$22,900.00 over the 1968 appropriation. As is the case with most service departments, the allowance for Personnel Services for this division constitutes 97% of the entire appropriation, therefore any substantial increase in this budget will be in this group. There is one additional position of Principal Personnel Analyst due to expansion of classification programs as well as collective bargaining.

A—BUDGET SUMMARY

Group	Code 1-01-43	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$181,024	\$213,000	\$238,576	\$229,400	+ \$16,400
2 Contractual Services		6,369	7,285	11,350	8,960	+ 1,675
3 Supplies and Materials		6,296	5,850	10,500	8,500	+ 2,650
4 Current Charges & Obligs.		197	250	1,300	1,300	+ 1,050
5 Equipment		110	125	1,250	750	+ 625
Totals		\$193,996	\$226,510	\$262,976	\$248,910	+ \$22,400

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	10	10	\$ 76,575	\$2,800	\$ 75	\$200	\$ 84,150
2. Buying and Contract	19	19	111,825	3,160	1,225	550	119,260
3. Typewriter Repair Unit	2	2	41,000	3,000	---	---	45,500
Totals	31	31	\$229,400	\$8,960	\$1,300	\$750	\$248,910

It is the function of the Purchasing Division to purchase materials, supplies and equipment of any kind for the various City Departments upon receipt of a requisition properly executed and certified by the Budget Division as to availability of funds. The Purchasing Agent has jurisdiction over the Printing Plant and is charged with the responsibility of supplying printing and binding for the various City Departments.

The Purchasing Division expends some \$15,000,000 per annum in procuring materials, supplies and equipment for the various City Departments and to a limited extent County Departments. These expenditures are based upon requisitions received from the departments. There are approximately 15,000 requisitions received by the Purchasing Division from the various City Departments and approximately 25,000 purchase orders are issued annually.

The Purchasing Agent shall have charge of all surplus property in accordance with the revised Ordinances of 1963, Chapter 3, Section 14.

The Purchasing Agent shall require suitable evidence that the material or supplies furnished are accepted by the officer issuing the requisition.

The Purchasing Agent maintains an Office Machine Repair Unit. The purpose of this unit is to handle the maintenance and repair of typewriters and other office machines used by City and County departments located in City Hall and its immediate vicinity.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Provides administrative supervision and is responsible for computing requisitions after processing by the buying units and for the typing and mailing of purchase orders, requests for quotations, cancellations, standard

invoices, and other documents. Statistics are compiled and departmental files are maintained.

2. PROCUREMENT OF SUPPLIES, MATERIALS, AND EQUIPMENT

Responsible for buying the commodities requisitioned by means of public advertising for sealed bids; informal written quotations, and telephone inquiries; and for the preparation of all public advertisements and proposals; the receipt and opening of sealed bids and the drafting of contracts entered into by the city with vendors; also is responsible for the inspection of commodities purchased both by vendor's place of business and at the city delivery point. The services of the United States Department of Agriculture, Inspection Division, are utilized in the inspection of fresh fruit and vegetables, meats, poultry, and eggs.

3. REPAIR AND SERVICING OF OFFICE EQUIPMENT AND SURPLUS PROPERTY

Provides servicing and repairs of office equipment and the refinishing of office furniture for all city and county departments.

SUMMARY

A comparison of the 1968 appropriation and the 1969 allowance for this division will show an increase of \$22,400. The largest increase is for personal services, a result of the contract negotiated by the employees and the City in 1967. Other substantial increases are the cost of moving surplus equipment from the old City Hall, the cost of increased postage, the additional allowances for hardware for the office machine repair unit, and the cost of expanded participation in various buyers laboratories and purchasing organizations.

A—BUDGET SUMMARY

Group	Code 1-01-44	1967	1968	1969	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group		
1 Personal Services		\$74,464	\$81,977	\$116,359	\$115,000	+ \$33,023
2 Contractual Services		387	1,300	1,360	1,135	- 165
3 Supplies and Materials		232	1,200	1,400	1,400	+ 200
4 Current Charges & Oblig.		53	75	100	100	+ 25
5 Equipment		--	--	--	--	--
Totals		<u>\$75,136</u>	<u>\$84,552</u>	<u>\$119,219</u>	<u>\$117,635</u>	+ \$33,083

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
	Amount						
1. Review and Analyses	9	11	\$115,000	\$1,135	\$100	--	\$117,635

This division is responsible for the preparation of the annual and all supplementary budgets as well as all subsequent revisions of the items in any budget. Contacts are maintained through field visits to all departments. Organization and method studies are made and assistance given the departments in the installation of improved methods.

PROGRAM

1. REVIEW AND ANALYSIS

This program is responsible for review and analysis of the budgetary needs and requirements of all City and County Departments.

The increase for 1969 is virtually entirely in the Personal Services group which represents 98% of the entire budget. This increase can be attributed to collective bargaining negotiations and two additional positions.

A—BUDGET SUMMARY

Group	Code 1-01-45	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$614,087	\$659,800	\$615,394	\$590,000	- \$69,800
2 Contractual Services		96,547	93,395	82,395	77,395	- 16,000
3 Supplies and Materials		94,247	102,700	109,970	99,770	- 2,930
4 Current Charges & Obligs.		80	203	10,003	9,800	+ 9,597
5 Equipment		83	11,500	2,500	2,500	- 9,000
Totals		\$805,044	\$867,598	\$820,262	\$779,465	- \$88,133

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$650,000	\$700,000	\$700,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	14	8	\$ 5,195	\$ 8,095	\$ --	\$ 500	\$ 63,790
2 Preparation of Type and Plates	39	35	7,300	3,000	100	--	323,900
3. Printing and Binding Section	24	26	6,200	9,000	9,697	--	213,802
4. Procurement of Materials and Services	5	5	58,700	79,675	3	2,000	177,973
Totals	82	74	\$590,000	\$99,770	\$9,800	\$2,500	\$779,465

PRINTING SECTION, PURCHASING DIVISION

ADMINISTRATIVE SERVICES DEPARTMENT

The Printing Plant, which is a section of the Purchasing Division supplies all printing, binding, stationery, and office supplies used by city departments. It occupies its own building containing approximately 45,000 square feet of floor space. The Purchasing Agent is in charge of plant operations and is responsible for the standardization of all printing and binding.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Provides administrative supervision and general financial and clerical services, prepares payrolls, prepares estimates on job costs, maintains a central supply of office supplies for use throughout the City, provides for the maintenance and preservation of plant property.

2. PREPARATION OF TYPE AND PLATES

Sets type by machine, using both linotype and monotype machines. Material which cannot be set by machine is prepared by hand composition. The proofreading unit marks copy for editorial changes, and marks typographical errors on proofs. The section operates sixteen monotype keyboards, ten monotype casting machines, six linotype machines, and other related equipment.

3. PRINTING AND BINDING SECTION

Responsible for operating the presses, and binding and completing all print jobs. The section operates

twenty-one presses, two cutters, two folding machines, one punching machine, drill presses, collating machine, and round corner machine.

4. PROCUREMENT OF MATERIALS AND SERVICES

Requisitions and distributes printing materials and services necessary for the completion of work, assigns jobs for processing, and checks progress of productions, responsible for supervision of the activities necessary for shipping and delivery of printing and office supplies to the City and County Departments, maintains stockroom and perpetual stock inventory records for printing papers.

SUMMARY

A comparison of the 1968 appropriation and the 1969 recommendations clearly indicates that this department has reduced its operating costs sharply without any loss of productivity and giving salary increases to the employees. This was accomplished by modernizing the operation and equipment of the plant and by eliminating unnecessary positions as they became vacant.

A—BUDGET SUMMARY

Group	Code 1-01-46	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
-------	-----------------	----------------------	-----------------------	--	----------------------------	--

Special Appropriation :

Office Supplies Account

\$11,096 \$15,000 \$15,000 \$15,000 --

City departments make use collectively of many standard items of office supplies. If purchased from outside suppliers as individual departmental requisitions are submitted, the city will pay maximum prices. If, however, the total of annual purchases by all departments is calculated and included in a proposal for competitive bids, substantial savings will be secured. This appropriation will permit the Purchasing Agent to secure, after public advertising, a year's supply of various items of office supplies and store them in the Printing Section for issuance as individual departmental requisitions are received.

Estimated departmental revenue for 1969

----- \$15,000

A—BUDGET SUMMARY

Group	Code 1-01-49	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$17,667	\$23,000	\$ 58,303	\$ 43,356	+ \$20,356
2 Contractual Services		8,803	20,100	24,400	24,400	+ 4,300
3 Supplies and Materials		1,942	2,600	3,600	3,600	+ 1,000
4 Current Charges & Oblig.		16,306	16,147	30,779	30,779	+ 14,632
5 Equipment		--	4,000	4,000	1,000	- 3,000
Totals		\$44,718	\$65,847	\$121,082	\$103,135	+ \$37,288

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	None	None	None

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative	2	2	\$ 3,296	\$ 100	\$ 40	--	\$ 3,536
2. Systems and Programming		13	12,170	24,300	20	--	36,590
3. Computer Operations		10	9,231	--	21,719	\$ 500	33,850
4. Data Entry	26	27	18,659	--	9,000	500	29,159
Totals	28	52	\$43,356	\$24,400	\$30,779	\$1,000	\$103,135

DATA PROCESSING UNIT ADMINISTRATIVE SERVICES

The Data Processing Unit of the Administrative Services Department is responsible for the quarterly and semi-annual commitment and billing of water service, and also the annual commitment and billing of sewer use charge. Preparation of added to tax lists and cards on water and sewer use charge. The sending out of second notices on un-paid sewer bills with interest, approximately 25,000 accounts. This Unit provides three proof copies of the voting lists, in addition to the duplicating masters from which the voting list is made. We now prepare the official record of registration which reflects all changes made during the past year. Polling place changes are sent out and, also, omitted police listing post cards. Approximately 25,000 jury selection summonses are also prepared. The police list function includes the preparation of the pre-printed listing cards, proof copies of the police list and, also, the duplicating masters. The police dwelling check list is also part of our function. This Unit also acts as a service Unit for other City departments when necessary, such, as, City Hospital, Assessing Department, Public Works Permit Office, Office of Public Service and the Boston Redevelopment Authority.

VOLUMES OF PRINCIPAL ACTIVITIES AS FOLLOWS:

Water Commitment	90,000	Quarterly
Water Bills	90,000	Quarterly
Water Added to Tax	20,000	Annually
Water Name & Address Cards	25,000	Annually
Sewer Commitment	90,000	Annually
Sewer Bills	90,000	Annually
Sewer Added to Tax	22,000	Annually
Fire Pipe Bills	2,000	Annually
Sign Permit Labels	30,000	Annually
Police Listing Proof	500,000	Annually
Police Listing	500,000	Annually
Police Listing Cards	420,000	Annually
Police Listing Change Cards	60,000	Annually
Police Dwelling Check List	90,000	Annually
Voting List Proof	300,000	Annually
Voting List	300,000	Annually

Voting List Proof-Supp	20,000	Annually
Voting List-Supp	20,000	Annually
Registration Record	300,000	Annually
Omitted Police List Post Cards	25,000	Annually
Polling Place Change Post Cards	14,000	Annually
Jury Summonses Cards	25,000	Annually
Jury Summonses	25,000	Annually
Marriage Record Cards	18,000	Annually
Personnel Name & Address Cards	25,000	Annually
Hospital Billing Cards	250,000	Annually

EXPANSION OF PRESENT PROGRAM

The Data Processing Unit of the Administrative Services Department is in the process of expanding the unit record installation into a computer facility to service the data processing needs of all City Departments. The eventual goals of the centralized computer center is the creation of an integrated fiscal information system in order to provide immediate and accurate reporting in all financial areas.

The initial phase of this program includes the shifting of data processing functions performed on unit record equipment in the Auditing, Assessing, and Collector-Treasurer's Departments to the IBM 360 Model 20 computer in the Administrative Services Department.

Although implementation of computer processing in these fiscal and administrative areas will result in more accurate, and faster recording and reporting of financial requirements, the conversion phase does not include any major systems changes. Various changes are being studied, designed and developed in the areas of payroll procedure and processing, appropriation accounting and reporting and Real Estate Tax billing. It is expected that these changes will be formalized and presented to the Board of Administrative Services for consideration during 1969.

The decision to improve the data processing capabilities and provide the ability to modernize and up-date all areas of administrative and financial requirements, is the reason the computer facility has been established.

The goals will be realized in phases. At the present time the conversion phase is being implemented.

The goals of the centralized computer center are to develop three major data bases for utilization by City Departments in urban management and operations. These data base are:- one - integrated fiscal system, two - personnel records and three - Land Use records.

PROGRAMS

1. ADMINISTRATIVE

The Administrative Program is responsible for the design, co-ordination, and implementation of the computer facility.

2. SYSTEMS AND PROGRAMMING

This program is to provide technical advice and counsel, systems design and analysis, and to provide programming services to all city departments.

3. COMPUTER OPERATIONS

This program is responsible for the processing of information using two computer systems to provide operational data for all city departments.

4. DATA ENTRY

This program is responsible for the preparation of the data as input to the computer operations.

SUMMARY

Personal Services: Increase \$216,000. Expansion of the data processing Unit to a computer facility to service all city departments. Twenty-four additional positions are needed to staff this computer facility.

Contractual Services: Consultants services for the implementation of the data processing system.

Current Charges: Increase in rental cost of data processing equipment -- two computer systems.

Equipment: Purchase of specialized data processing equipment.

Group	Code 1-01-49	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		\$ 88,337	\$115,000	\$291,516	\$216,781	+ \$101,781
2. Contractual Services		44,015	100,500	122,000	122,000	+ 21,500
3. Supplies and Materials		9,711	13,000	18,000	18,000	+ 5,000
4. Current Charges and Obligations		81,528	80,735	153,894	153,894	+ 73,159
5. Equipment		--	20,000	20,000	5,000	- 15,000
GRAND TOTALS		\$223,591	\$329,235	\$605,410	\$515,675	+ \$186,440

The above figures represent the total cost of the operation of the Data Processing Unit.

This is a combination of:

General Services	20%	Page 44
Water Services	67%	Page 198
Sewer Services	13%	Page 199

A—BUDGET SUMMARY

Group	Code 1-01-51	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$468,779	\$571,580	\$621,324	\$621,324	+ \$49,744
2 Contractual Services		63,161	90,350	99,755	99,755	+ 9,405
3 Supplies and Materials		3,191	5,050	6,150	6,150	+ 1,100
4 Current Charges & Oblig.		2,299	2,360	5,892	5,892	+ 3,532
5 Equipment		95	1,800	5,135	5,135	+ 3,335
Totals		\$537,525	\$671,140	\$738,256	\$738,256	+ \$67,116

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

None

None

None

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	1969 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. General Services Division	26	24	\$170,008	\$14,765	\$2,250	\$4,680	\$5,000	\$196,703
2. Counseling and Miscellaneous Litigation Division	11	14	153,209	41,200	850	244	135	195,638
3. General Trial Division	26	25	215,734	31,790	1,775	968		250,267
4. Collecting Division	10	9	82,373	12,000	1,275			95,648
Totals	73	72	\$621,324	\$99,755	\$6,150	\$5,892	\$5,135	\$738,256

LAW DEPARTMENT

The Law Department has general charge of the legal work of the City, represents the City and the County of Suffolk in all litigation to which it is a party, defends certain actions against employees of the City and County, prosecutes certain criminal proceedings, does the conveyancing work for the various municipal departments, performs the legal work incidental to tax title foreclosures, reviews the form of all municipal contracts and bonds, furnishes legal opinions to the Mayor, the City Council, the School Committee and City and County Officials on matters relating to the discharge of their official duties and represents the City before the Legislature and Federal and State administrative agencies, including the Department of Public Utilities, the Interstate Commerce Commission, Civil Aeronautics Board, Appellate Tax Board and Industrial Accident.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

The Corporation Counsel is in charge of the department, and has general supervision and direction of departmental activities.

The General Services Division under his direction provides the clerical and stenographic services for the department, prepares the budget estimates and maintains appropriation and expenditure records, processes and distributes supplies and equipment, prepares all bills for payment, and handles cash in connection with payment of witness fees and travel expenditures of employees.

2. COUNSELING AND MISCELLANEOUS LITIGATION DIVISION

This division handles legislation, conveyancing, contracts and opinion services of the department. It also furnishes the personnel engaged in special litigation.

3. GENERAL TRIAL DIVISION

The General Trial Division is charged with the investigation preparation, trial, and settlement of all matters in the Courts of the Commonwealth, and before the Appellate Tax Board, other than the cases handled by the Counseling and Miscellaneous Litigation Division.

4. COLLECTION DIVISION

This Division is charged with the collection of taxes, debts and claims owed to the city by others, and handles such matters as tax title foreclosure proceedings, the enforcement of Old Age Assistance and similar lines, actions of contract to recover bills for hospital and other services rendered by the city, actions of tort for damages to municipal property (generally done by motor vehicles), petitions against the Commonwealth and other municipalities for reimbursement for welfare aid to recipients not having a Boston settlement, proceedings against bankruptcy trustees, assignees for the benefit of creditors and the like, and proceedings against estates liable for abatements to decedent during his or her lifetime.

SUMMARY

Total allowance \$738,256. This is an increase of \$67,116.06 over 1968 appropriation. Personal Services is 84% of the total amount recommended by Mayor. The increase of \$49,744 for Personal Services reflects the collective bargaining agreement. Contractual major items are: photographic services; appraisal service; medical services; special counsel to prosecute claims against drug manufacturers, concrete, pipe etc. Special Assistant Corporation Counsel for Home Rule Commission. Additional cost required to conclude land court actions. Employ study interns. Purchase six (6) electric typewriters.

A—BUDGET SUMMARY

Group	Code 1-01-61	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 102,694	\$ 112,600	\$ 120,379	\$ 119,100	\$ + 6,500
2 Contractual Services		1,554	4,295	5,820	4,595	+ 300
3 Supplies and Materials		1,518	2,280	2,300	2,200	- 80
4 Current Charges & Oblig.		196	214	184	184	- 30
5 Equipment		850	285	285	285	--
Totals		\$ 106,812	\$ 119,674	\$ 128,968	\$ 126,364	\$ + 6,690

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$ 54,067	\$ 56,050	\$ 56,300

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative & General Services	4	4	\$ 3,705	\$ 715	\$ 154	\$ 285	\$ 49,519
2. Recording & Filing of Legal Documents and Issuance of Licenses	11	11	890	1,485	30	--	76,845
Totals	15	15	\$ 4,595	\$ 2,200	\$ 184	\$ 285	\$ 126,364

CITY CLERK DEPARTMENT

The City Clerk Department is under the charge of the City Clerk, who is also Clerk of the City Council, and performs both legislative and executive functions. He has the custody and care of all records, documents, maps, plans and papers of the city for which no other provision is made. He attends all meetings of the City Council and keeps records of such meetings. He keeps a record of notices of accidents caused by defects in streets, and also keeps a book containing the dates of appointment of all officers appointed by the Mayor, elected by City Council, and administers the oath of office to them.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical and stenographic services, and prepares the official records of the city, containing all messages of the Mayor and orders, resolutions, and votes passed or adopted by the City Council. Claims for damages due to defects in the streets and damage to property incurred by employees of the instrumentalities of the city are processed, subcontractors' liens recorded, and venires of jurors drawn by the City Council prepared.

2. RECORDING, FILING OF LEGAL DOCUMENTS, AND ISSUANCE OF LICENSES

Responsible for the receiving, filing, or recording annually of approximately 30,000 documents, including personal property mortgages, business name certificates, married women's business certificates, assignment of wages, and other related documents or papers required by statute to be filed or recorded. This involves the receipt of the proper recording fees, card indexing the documents, preparation of the documents for recording by the photographic and microphotographing process, and the subsequent preparation of the record books and indices for binding.

Sunday bowling licenses, commercial and family use shellfish permits, newsboys and bootblack licenses, and various other licenses are issued.

SUMMARY

The increase in the Personal Service item is due to the collective bargaining increase.

A—BUDGET SUMMARY

Group	Code 1-01-62	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services						
2 Contractual Services						
3 Supplies and Materials		\$101,224	\$75,000	\$85,000	\$75,000	--
4 Current Charges & Oblig.						
5 Equipment						
Totals		<u>\$101,224</u>	<u>\$75,000</u>	<u>\$85,000</u>	<u>\$75,000</u>	<u>--</u>

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Printing and Binding of City Documents	--	--	--	\$75,000	--	--	--	\$75,000

Printing and binding of annual reports of all City Departments. Printing and binding of Monthly Reports of the Receipts and Expenditures of the Auditing Department. Printing and binding of the Monthly Reports of the Treasury Department. Printing and Binding of the Municipal Register, Annual Address of the Mayor, July 4th Oration, Jury List, Street Books, Budget Recommendations, all Ordinances passed by the City Council Supplement of the 1961 Revised Ordinances and publications when requested by the Mayor or the City Council.

A—BUDGET SUMMARY

Group	Code 1-01-63	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$195,077	\$219,500	\$243,142	\$242,142	+ \$22,642
2 Contractual Services		16,934	30,500	17,860	17,810	- 12,690
3 Supplies and Materials		10,951	12,100	12,600	12,600	+ 500
4 Current Charges & Obligs.		59	150	150	150
5 Equipment		--	--	3,678	2,100	+ 2,100
Totals		\$223,021	\$262,250	\$277,430	\$274,802	+ \$12,552

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$129,877	\$130,785	\$129,270

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Administration.	3	3	\$ 31,707	\$ 400	\$ 500	\$----	\$ ----	\$ 32,607
2. Maintenance of Vital Statistics, Issuance of Licenses, Certified copies and Abstract copies.	35	35	210,435	17,410	12,100	150	2,100	242,195
	38	38	\$242,142	\$17,810	\$12,600	\$150	\$2,100	\$274,802

The Registry Division of the City Clerk Department has custody of all birth, marriage, and death records in the City of Boston.

PROGRAMS

1. ADMINISTRATIVE

General supervision and direction of division.

2. MAINTENANCE OF VITAL STATISTICS AND ISSUANCE OF LICENSES, CERTIFIED COPIES, AND ABSTRACTS

Indexes, processes and issues marriage licenses.

Records and makes duplicate copies for Secretary of State and out-of-town clerks. Enforces the law regarding divorce papers. Approximately 7,000 marriage certified copies and 3,700 marriage abstracts are issued yearly. Records all births within the city. Processes and issues all copies of birth certificates. There are 50,000 certified copies of births and 28,000 abstract copies issued yearly. Processes and issues death certificates. There are 42,000 death certified copies and 4,500 abstracts issued yearly. Processes all corrections, changes, depositions, legitimizations, etc., in regard to birth, marriage and death records in Boston. Approximately 3,800 of these changes are made annually. Collects all fees for the department. Approximately 200,000 persons annually use the facilities of this office.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

ZONING COMMISSION

A—BUDGET SUMMARY

Group	Code 1-01-73	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 455	\$1,000	\$1,000	\$1,000	--
2 Contractual Services		351	3,110	3,110	3,110	--
3 Supplies and Materials		531	900	900	900	--
4 Current Charges & Obligs.		--	--	--	--	--
5 Equipment		--	--	--	--	--
Totals		\$1,337	\$5,010	\$5,010	\$5,010	--

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$450	\$1,400	\$1,400

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Determination of Petitions for Adjustment of Zone Boundaries		\$1,000	\$3,110	\$900	--	--	\$5,010

The new zoning code became effective on December 31, 1964. The Zoning Commission besides having the duty of the former Board of Zoning Adjustment, which was simply that of hearing and acting on petitions for boundary or map changes, now has the additional important function of initiating or entering petitions for amendments to the code text. This places the jurisdiction of the zoning code substantially in the hands of the Zoning Commission.

The duties of the Zoning Commission staff are to prepare maps, plans and data, and perform research and other investigatory work for the consideration of the Commission, along with the processing of petitions and the keeping of

The Real Property Department has general responsibility for the care and disposal of property acquired for taxes and surplus real estate belonging to the City of Boston, and for the operation and maintenance of municipal and court buildings not assigned to a specific department.

The department's activities are carried on by three divisions and a summary of the divisional appropriations is given below:

Title	Code 1-01-80	1969			Increase or Decrease Over Previous Year
		1967 Expenditures	1968 Appropriation	1969 Department Request by Group	
Property Division		\$ 284,372	\$ 289,613	\$ 401,515	+ \$ 23,097
Buildings Division (City Buildings)		1,496,658	1,745,704	2,312,775	+ 458,021
Market Division		<u>33,364</u>	<u>42,918</u>	<u>47,138</u>	+ 1,330
Totals		\$1,814,394	\$2,078,235	\$2,761,428	+ \$482,448

The above tabulation does not include the appropriation of \$303,800 for the operation of the county buildings contained in the County Section, which will be administered by the Buildings Division.

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A-BUDGET SUMMARY

Group	1969			Increase or Decrease Over Previous Year
	1967 Expenditures	1968 Appropriation	1969 Department Request by Group	
1=Personal Services	\$1,186,016	\$1,209,608	\$1,407,062	+ \$184,209
2=Contractual Services	492,546	694,256	1,209,301	+ 334,795
3=Supplies and Materials	63,135	76,590	110,340	+ 31,800
4=Current Charges and Obligations	72,108	84,381	3,875	= 80,506
5=Equipment	<u>589</u>	<u>13,400</u>	<u>30,850</u>	+ 12,150
Totals	\$1,814,394	\$2,078,235	\$2,761,428	+ \$482,448

In the pages that follow the detail applicable to each of the three divisions of the department is presented.

A—BUDGET SUMMARY

Group	Code 1-01-85	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$140,093	\$136,863	\$172,265	\$161,910	+ \$25,047
2 Contractual Services		138,859	145,200	218,050	142,750	- 2,450
3 Supplies and Materials		4,594	6,600	8,150	6,500	- 100
4 Current Charges & Oblig.		469	750	600	600	- 150
5 Equipment		357	200	2,450	950	+ 750
Totals		\$284,372	\$289,613	\$401,515	\$312,710	+ \$23,097

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$616,562.41	\$169,450	\$535,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	9	9	\$ 72,074	\$1,900	\$600	\$950	\$111,824
2. Care and Disposal of Foreclosed Real Estate and Surplus Properties	9	11	89,836	4,600	--	--	200,886
Totals	18	20	\$161,910	\$6,500	\$600	\$950	\$312,710

The Property Division of this department has responsibility for the care, custody and control, sale and management of all real estate belonging to the city which is not held by other departments for specific municipal purposes.

It also has the duty of providing off-street parking where necessary and advisable. It has executed leases on a long term basis (40) years on 3 downtown sites on which parking garages have been erected. It has executed 3 year leases on 5 additional downtown sites on which parking garages have also been erected. It has also executed leases on 3 parking lots on an annual basis and 3 parking lots on a three year basis. This Division is presently in the process of erecting a new parking garage in the Government Center Area. Nine suburban parking lots have been constructed by this Division some of which are metered.

ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Maintenance of records and accounting for all money received from sale of city-owned property. Provides engineering service to determine the need for off-street parking facilities and preparation of plans for such developments.

CARE AND DISPOSAL OF FORECLOSED REAL ESTATE AND SURPLUS PROPERTY

Maintenance, care and disposal by auction of property acquired by foreclosure of title or transferred to the department by order of the City Council. At the time of preparing the budget, the number of parcels held totaled 3,812 of which 348 were real estate, and 3,464 were vacant lots.

SUMMARY

Total allowance for 1969 - \$312,710 reflects an increase of \$23,097 over 1968 appropriation.

Personal Services is 52% of the total allowances - Allowance of (2) two additional Assistant Property Agents.

The use of the two additional Assistant Real Property Agents will provide for a 7:00 A.M. - 7:00 P.M. inspection plan to be adopted that will cover each facility on a slightly more than weekly basis. This will insure proper parking procedures on the part of the lessee for the protection of the public, provide for the physical upkeep of the facility itself, and enable the Real Property Board to determine the proper activation of the additional rent clause on the leases as well as to evaluate the correctness of the ratio between lease price and revenue.

Balance of the increase is collective bargaining agreement.

CONTRACTUAL SERVICES

The following allowances were made.

Carpentry: Emergency repairs to the buildings. Opening and closing of buildings for B.R.A. inspections, estimates and appraisals of foreclosed properties.....\$40,000
Electrical: Emergency repairs to tenants' properties, emergency oil burner repairs and electrical repairs\$10,000
plumbing: Emergency plumbing repairs.....\$20,000
Buildings and Structures not Otherwise Classified:
Emergency roofing and masonry repairs to City-owned dwellings. Servicing and repairing of boilers.....\$20,000

MISCELLANEOUS CONTRACTUAL SERVICES

Advertising and Posting: For the purpose of selling and disposing of real estate.....\$25,000
Printing, Binding and Ruling: Printing of supplementary real estate booklets, printing new editions of real estate booklets and other printing for Property Division..... \$7,000
Recording and Judicial Services: Fees for land court plans and copies of legal records for foreclosed and transferred properties..... \$3,000

Contractual Services not otherwise classified:Extenuating of all types of vermin, erecting fences on city-owned lots, correcting health and safety hazards in connection with the Housing Inspection and Office of Public Service....\$15,000

A—BUDGET SUMMARY

Group	Code	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services	1-01-84	\$1,014,670	\$1,032,123	\$1,190,270	\$1,190,270	+ \$158,147
2 Contractual Services		352,040	547,350	989,230	884,280	+ 336,930
3 Supplies and Materials		58,077	69,400	101,600	101,300	+ 31,900
4 Current Charges & Obligs.		71,639	83,631	3,275	3,275	- 80,356
5 Equipment			13,200	28,400	24,600	+ 11,400
Totals		\$1,496,658	\$1,745,704	\$2,312,775	\$2,203,725	+ \$458,021

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$134,615.32	\$150,000	\$175,000

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	Personal Services 1969 No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	10	9	\$ 95,013	\$ 1,900	\$ 1,500	\$3,275	\$ 2,000	\$ 103,688
2. Care, Operation and Maintenance of City Hall (New and Old)	58	68	615,196	758,830	26,800		22,600	1,423,426
3. Care, Operation and Maintenance of Outside buildings	47	95	480,061	123,550	73,000			676,611
Totals	165	172	\$1,190,270	\$884,280	\$101,300	\$3,275	\$24,600	\$2,203,725

BUILDINGS DIVISION - REAL PROPERTY DEPARTMENT

The Buildings Division of the Real Property Department is responsible for the care and management of city buildings not held by specific departments.

Nineteen major buildings are operated by this Division.

These buildings are located throughout the city and are used by the courts, municipal departments, federal draft boards, civilian defense, recruiting stations and many other organizations. The buildings are frequently used by the public after regular work hours for civic and private affairs.

This Division also has the responsibility for the repair and upkeep of eight Welfare Buildings, recently taken over by the state.

In addition this Division has the responsibility for the repair and maintenance of buildings leased to veterans organizations.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of division activities. Provides clerical and financial services, maintains reports and statistics, processes all personnel actions, audits time records, prepares payrolls. Conducts periodic inspections of buildings, structures, and utilities under control of the division. Prepares plans for repair work; supervision and approval for payment of repair work performed satisfactorily by contractors.

2. CARE, OPERATION AND MAINTENANCE OF CITY HALL (OLD AND NEW)

Responsible for the care and operation of the heating plants in Old City Hall and New City Hall, minor repairs to buildings, equipment, furnishings, and maintenance of elevators. Provides telephone exchange service for all offices in Old City Hall and New City Hall and acts as a clearing house for all telephone calls. It is also responsible for the operation of elevators and the daily cleaning of New City Hall.

3. CARE, OPERATION, AND MAINTENANCE OF OTHER CITY-OWNED BUILDINGS.

Care and operation of heating units; minor repairs to buildings and installed utilities, equipment, and furnishings; care and daily cleaning of the inside and outside of 19 buildings.

SUMMARY

Personal Services - Increase caused by collective bargaining agreements, 7 new position for New City Hall \$158,147

Contractual Services - Increase telephone service to additional city department \$45,000. Increase in electrical and steam costs due to New City Hall, additional lights, heat and air conditioning \$181,000. Added cost of 6 Welfare buildings to this Division for repairs and upkeep \$31,050. Security Police for New City Hall \$80,000

Supplies and Materials - Increased fuel costs due to the take over of Welfare Buildings. \$15,000. Household supplies increased for New City Hall \$10,000.

MARKET DIVISION - REAL PROPERTY

A—BUDGET SUMMARY

Group	Code 1-01-86	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$31,253			\$41,637	+ \$1,015
2 Contractual Services		1,647	\$40,622	\$44,527	2,021	+ 315
3 Supplies and Materials		464	590	590	590	--
4 Current Charges & Obligs.		--	--	--	--	--
5 Equipment		--	--	--	--	--
Totals		\$33,364	\$42,918	\$47,138	\$44,248	+ \$1,330

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$101,800	\$80,00	\$75,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Operation of a Market Facility	6	6	\$41,637	\$2,021	\$590	--	\$44,248

The Market Division is responsible for the assigning of stands in the public market area of Faneuil Hall Market Limits, and the rental of stalls and cellars in the Faneuil Hall Market buildings for the sale of perishable merchandise, etc.

This market area (Faneuil Hall Market Limits) includes the streets and sidewalks, lower floors of the buildings called, Faneuil Hall and Quincy Markets.

This division commits all rentals in these buildings and aids in the collection of rents on a monthly basis. It is responsible for the preservation of order in the market area, the destruction of food unfit for sale and must approve any installation of pipes or drains etc. in these buildings. This operation has about 51,000 square feet of rental space.

A—BUDGET SUMMARY

Group	Code 1-01-88	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		\$ 290,106	\$ 512,691	\$ 708,999	\$ 666,989	+ \$154,298
2. Contractual Services		176,433	2,261,481	3,809,475	2,391,150	+ 129,669
3. Supplies and Materials		9,507	10,000	14,500	14,500	+ 4,500
4. Current Charges and Obligations		109,739	119,774	98,345	98,345	- 21,429
5. Equipment		20,218	5,000	18,000	10,900	+ 5,900
7. Structures and Improvements		---	---	---	---	---
8. Land and Nonstructural Improvements to Land Totals		---	---	387,600	114,400	+ 114,400
		\$606,003	\$2,908,946	\$5,036,919	\$3,296,284	+ \$387,338

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NONE

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Structures & Improvements	Land & Non- Structural Imp. to Land	Total
	1968 No.	1969 No.							
1. Administrative and General Services	17	19	\$181,434	\$ 15,700	\$12,900	\$ 98,345	\$ 3,000	---	\$ 311,379
2. Planning and Programming	11	13	135,895	---	---	---	500	---	136,395
3. Real Estate Section	5	5	50,960	---	---	---	---	---	130,960
4. Design and Construction Section	21 54	31 68	298,700 \$666,989	2,295,450 \$2,391,150	1,600 \$14,500	---	7,400 \$10,900	\$114,400 \$114,400	2,717,550 \$3,296,284

PUBLIC FACILITIES DEPARTMENT

Under the provisions of Chapter 642 of the Acts of 1966, an Act establishing in the City of Boston a Public Facilities Department, Section 3. It shall be the duty of the commission, and the commission shall have the exclusive power and authority to prepare and from time to time amend a long-range capital improvement program to provide the necessary structures, facilities and equipment when needed or as soon thereafter as the conditions and adaptability of buildings then existing, the expected availability of buildings then being constructed and the financial sources of the city will permit. Such program shall specify the capital improvement projects to be undertaken in the estimated cost of each such project, the proposed commencement and completion dates thereof, and, to the extent practicable, the proposed or alternative sites therefor. Such program shall include not only all proposed new structures and facilities, but all proposed alteration, rehabilitation modernization, change in use or demolition of structures and facilities from time to time existing.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

The handling of administrative and related functions of the Department, namely contract administration and accounting, secretarial and clerical, and the supervision of the operations of the Department. Purchasing of furnishings and original equipment for new City buildings is also a function of this section.

2. PLANNING AND PROGRAMMING

The planning of current and future projects in constructing new structures and major alterations and repairs of all structures to be handled by the Department.

3. REAL ESTATE SECTION

To select locations for new construction, contract for boring and survey work, acquire Real Property through purchase,

eminent domain, or other proceedings. Provide relocation assistance and other related services.

4. DESIGN AND CONSTRUCTION DESIGN

To receive, evaluate, expedite all contractual work assumed by the Department, in new construction and major alterations and repairs requested by various City Departments.

SUMMARY

MAJOR OBJECT OF ALLOWANCES

Fourteen additional positions; Deputy Director, Architect, Research Assistant, Design Draftsman, Interior Design Coordinator, 5 Engineers and Draftsmen, 4 Clerk and Stenographers.

Repairs and Maintenance of Buildings

Department or Unit	Allowance
Auditorium Commission	\$ 26,300
Charles Street Jail Sheriff's Office	87,500
Civil Defense Department	7,600
Fire Department	182,250
Department of Health and Hospitals:	
Boston City Hospital	356,000
Long Island Chronic Disease Hospital	271,300
Mattapan Chronic Disease Hospital	125,000
Library Department	204,500
Parks and Recreation Department	262,800
Penal Institutions Department	125,500
Police Department	98,400
Printing Department	10,000
Public Works Department	155,950
Real Property Department	147,100
Suffolk County Court House Commission	68,000
Traffic and Parking Department	7,350
	<u>\$2,135,550</u>
Blue Prints and Reproduction Services	\$10,000

PUBLIC FACILITIES DEPARTMENT (cont'd)		
Department or Unit (cont'd)		Allowance
Site Evaluation:		
Appraisals		\$ 1,250
Borings		1,000
Survey		750
Est. Cost Per Site		3,000
No. of Sites Estimated for		
Site Evaluation 1969		x10
		\$30,000
Estimate Amount for Demolition of City Structures		
in 1969 in conjunction with new construction \$50,000		
Location of Work	Work to be performed	
Public Facilities Department	Professional service of architects, engineer, and other registration and license required technical service all as would be related to making studies, drawings, specifications and construction super-vision for work load over and above the capacity of Public Facilities Department Staff	\$150,000
Rentals of Property for School Committee		
Location of Property		Annual Rent
11 Beacon Street - Boston		\$53,000
120 Boylston Street - Boston		3,000
598 Columbia Road - Dorchester		960
1864 Centre Street - West Roxbury		2,004
1453 Dorchester Avenue - Dorchester		1,920
280 Washington Street - Brighton		2,400
Notre Dame Academy - Roxbury		7,120
123 Morton Street - Jamaica Plain		2,490

PUBLIC FACILITIES DEPARTMENT (cont'd)		
Location of Property (cont'd)		Annual Rent
39 West Street - Hyde Park		\$ 1,344
8 Beacon Street - Boston		4,680
TOTAL		\$78,918
3% Provision for rent increase (74,238)		
		2,227
		\$81,145
Automotive Equipment		
New Equipment		
1 Station wagon 6 cylinder		
1 Sedan 4 door 6 cylinder		
Land and Non-structural Improvement, to Land		
Department or Unit		Amount
Fire Department		\$ 13,200
Health and Hospital Department:		
Long Island Chronic Disease Hospital		50,000
Library Department		19,000
Parks and Recreation Department		32,200
TOTAL		\$114,400

A—BUDGET SUMMARY

Group	Code 1-01-91	1967	1968	1969	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group		
1 Personal Services		\$178,862	\$158,432	\$186,008	\$172,792	+\$14,360
2 Contractual Services		15,804	19,275	19,275	19,275	- -
3 Supplies and Materials		4,515	5,000	5,000	5,000	- -
4 Current Charges & Oblig.		455	300	300	300	- -
5 Equipment		180	150	6,000	3,000	+ 2,850
Totals		<u>\$199,816</u>	<u>\$183,157</u>	<u>\$216,583</u>	<u>\$200,367</u>	<u>+\$17,210</u>

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Administrative	6	6	\$ 66,886	\$ 7,815	\$2,000	\$150	- -	\$ 76,851
2. Maintenance of Retirement System	16	19	105,906	11,460	3,000	150	\$3,000	123,516
Total	22	25	\$172,792	\$19,275	\$5,000	\$300	\$3,000	\$200,367

BOSTON RETIREMENT BOARD

AND

STATE-BOSTON RETIREMENT SYSTEM EXPENSE FUND

The Boston Retirement System was established on February 1, 1923, in accordance with the provision of Chapter 521, of the Acts of 1922, which was accepted by the Mayor and City Council in August, 1922. An additional retirement system for City and County employees was provided by the enactment of Chapter 658, Acts of 1945, as amended. This act was accepted by the City Council on June 3, 1946, and approved by the Mayor on June 5, 1946. Every employee appointed after that date became a member of the 5% system. The Board consists of three members, Michael A. DeSimone, present Chairman, appointed by the Mayor for a term of three years, John F. Fitzpatrick, City Auditor, member ex-officio, and Thomas J. McGrimley who was elected by the members of the system. The Board is responsible for the correct administration of both systems, 4 & 5%, whose members comprise employees of the City of Boston, County of Suffolk, Boston Housing Authority, Redevelopment Authority and some former employees of the Summer Tunnel (now the Massachusetts Turnpike Authority).

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Administers the work of the department, subject to the approval of the Board; prepares the annual budget; requisitions supplies and materials and prepares annual report; supervises the financial operation of the two systems; interviews members claiming disability and determines eligibility; prepares veterans' retirement cases and prepares minutes of and takes hearings of disability cases.

2. MAINTENANCE OF RETIREMENT SYSTEMS

Calculates all retirements under both systems; maintains master account cards for active members and

retirement allowance payment cards for retired members; prepares monthly pension rolls; and maintains statistical records. Maintains current accounts for each member of the systems; posts retirement deduction on a cumulative basis; prepares statistical data and reports; makes refunds of resigned and deceased members; provides information on retirement laws to members; enrolls new entrants and maintains and index of all members; keeps account plate for each member for circular notices regarding legislation, changes in the law, benefits, etc.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

FINANCE COMMISSION

A—BUDGET SUMMARY

Group	Code 1-01-93	1967	1968	1969	1969 Allowance	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group	By Mayor	
1 Personal Services		\$65,149	\$69,480	\$ 75,635	\$75,635	+\$6,155
2 Contractual Services		10,335	7,470	15,045	7,315	- 155
3 Supplies and Materials		496	450	725	450	- -
4 Current Charges & Oblig.		7,467	7,350	8,250	7,350	- -
5 Equipment		- -	250	345	250	- -
Totals		<u>\$83,477</u>	<u>\$85,000</u>	<u>\$100,000</u>	<u>\$91,000</u>	<u>+\$6,000</u>

B—DEPARTMENTAL REVENUES

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative	2	2	\$7,115	\$225	\$7,350	\$250	\$50,313
2. Investigation and Research	5	5	200	225	- -	- -	40,687
Total	7	7	\$7,315	450	\$7,350	\$250	\$91,000

Chapter 486, Acts of 1909, Section 18:

"It shall be the duty of the Finance Commission from time to time to investigate any and all matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston, or the County of Suffolk, or any department thereof, that may appear to the Commission to require investigation, and to report thereon from time to time to the Mayor, the City Council, the Governor, or the General Court."

HOUSING INSPECTION DEPARTMENT
A—BUDGET SUMMARY

Group	1-02-38	Code	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services			\$514,828	\$544,000	\$711,958	\$628,400	+ \$ 84,400
2 Contractual Services			68,278	97,875	205,141	112,625	+ 14,750
3 Supplies and Materials			5,309	7,025	17,609	6,370	- 655
4 Current Charges & Obligs.			1,364	3,600	11,746	3,400	- 200
5 Equipment			<u>61</u>	--	<u>3,185</u>	<u>2,385</u>	+ 2,385
Totals			<u>\$589,840</u>	<u>\$652,500</u>	<u>\$949,639</u>	<u>\$753,180</u>	<u>\$100,680</u>

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	16	16	\$ 124,542	\$ 2,200	\$ 311	\$2,385	\$130,808
2. Inspection and Enforcement	<u>68</u>	<u>68</u>	<u>503,858</u>	<u>110,425</u>	<u>3,089</u>	--	<u>622,372</u>
Totals	84	84	\$628,400	\$112,625	\$3,400	\$2,385	\$753,180

The Housing Inspection Department is responsible for those activities which are primarily designed to make and keep all places of human habitation fit for such habitation. It enforces statutory laws, ordinances, and regulations dealing with minimum standards of fitness for human habitation standards for farm labor camps and requirements for the disposal of sanitary sewage in unsewered areas. The Department also receives all complaints of violations, in and about places of human habitation, of any and all statutes, ordinances, rules and regulations enacted for the preservation of health and safety in or about places of human habitation. The Department inspects all lodging houses, dormitories, and fraternity houses in-so-far-as health and safety requirements are concerned prior to licensing by the Boston Licensing Board. The Department, also, conducts a mosquito control program and a city-wide rodent control program.

PROGRAMS

1. ADMINISTRATIVE

Coordinates the fiscal and administrative phases of the entire Housing Inspection Department, including preparation of the budget, financial transactions, and management of personnel. It also contains a Senior Legal Assistant who furnishes counsel to the inspectors pertaining to ownership records to determine proper owners of properties; and, also, Title Examiners who search records to identify the proper owners of properties.

2. INSPECTION

Functions to prevent or remove nuisances injurious to the public health, comfort, or convenience and to enforce laws, ordinances, and regulations relating to environmental sanitation.

SUMMARY

Personal Service is 83% of the total allowance. This budget provides ten additional positions. New Careers; Housing Inspector Trainee. Thirty three (\$33.00) per Trainee City share. Constable additional salary \$5.00 per Inspector (42 Inspector-Constable).

Major objects of appropriation. Four title examiners on a contractual basis, \$12,000.00. Rodent contract submitted to contractor's for examination in designated areas on a monthly basis. Also harborage elimination and rodent proofing, \$73,000.00.

Tuition for Inspectors and Departmental staff to attend In-Service Training Course, \$2200.00.

Assessment under Section 4 of Chapter 112 of the Acts of 1931 for mosquito control maintenance for the City of Boston, \$3400.00.

Purchase four-door six-passenger car.

HOUSING INSPECTION DEPARTMENT -- WEIGHTS AND MEASURES DIVISION

74

A—BUDGET SUMMARY

Group	Code 1-02-39	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$119,619	\$130,992	\$140,108	\$140,100	+\$9,108
2 Contractual Services		2,263	2,865	1,970	1,940	- 925
3 Supplies and Materials		2,720	3,290	3,115	3,015	- 275
4 Current Charges & Obligs.		2,347	2,636	2,696	2,696	+ 60
5 Equipment		--	11,000	9,310	8,610	- 2,390
Totals		\$126,949	\$150,783	\$157,199	\$156,361	+\$5,578

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$1,067	\$1,000	\$1,000

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	1969 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	3	3	\$ 27,530	\$ 225	\$ 225	\$ 30	\$ 110	\$ 28,120
2. Testing, Sealing and Inspection	15 18	15 18	112,570 \$140,100	1,715 \$1,940	2,790 \$3,015	2,666 \$2,696	8,500 \$8,610	128,241 \$156,361

HOUSING INSPECTION DEPARTMENT
WEIGHTS AND MEASURES DIVISION

The primary duty of the Weights and Measures Division is to see that equity prevails in all sales of commodities or services which involve the use of weighing or measuring devices. It is also charged with the enforcement of the provisions of the hawker, peddler and transient vendor laws.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Supervises and directs the fiscal and administrative services of the division.

2. INSPECTING, TESTING AND SEALING OF WEIGHING
AND MEASURING DEVICES

Inspects, tests, seals, adjusts, or condemns many different types of equipment used in weighing and measuring; supervises the manner in which such equipment is used, and enforces all rules and regulations regarding the same, reweighing and remeasuring commodities that have been prepackaged; checks the quantity in packages put up by manufacturers; checks loads of coal, road material, liquid fuel, the marking of break labels and wrappers, and the inspection of clinical thermometers.

In 1968, 9,523 places of business were visited for the purpose of testing weighing and measuring devices found in commercial use. At these visits 31,385 devices were tested and sealed, 1,105 devices were condemned for repairs, 1,262 were adjusted before sealing, 168 devices were condemned for further use commercially.

In addition, 31,163 reweighs of food, fuel and other commodities were made, and 53,045 inspections of various types were made.

SUMMARY

The budget recommendations for this Division reflect an increase of \$10,350 over the 1968 appropriation, due primarily to salary increases as a result of the collective bargaining agreement.

POLICE DEPARTMENT

76

A—BUDGET SUMMARY

Group	Code 1-02-11	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$21,398,734		\$27,855,007	\$26,805,000	+ \$1,200,000
2 Contractual Services		473,922	\$25,605,000	630,814	568,214	- 7,395
3 Supplies and Materials		596,149	575,609	865,540	831,945	+ 12,034
4 Current Charges & Oblig.		86,550	819,911	244,812	202,056	+ 25,884
5 Equipment		208,690	176,172	790,717	503,950	- 110,288
Totals		<u>\$22,764,045</u>	<u>\$27,790,930</u>	<u>\$30,386,890</u>	<u>\$28,911,165</u>	+ \$1,120,235

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$573,527		\$639,358		\$558,998	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Bureau of Administrative Services	18	17	\$ 166,780	\$ 600	\$ 7,700	\$ 800	\$ 178,380
2. Bureau of Inspectional Services	63	64	504,185	18,000	108,270	8,000	647,755
3. Bureau of Field Operations	2420	2414	23,371,786	163,330	58,440	255,150	24,449,501
4. Bureau of General Services	354	361	2,686,266	386,284	27,646	240,000	3,559,546
5. Bureau of Community Affairs	--	7	75,983	--	--	--	75,983
Total	2855	2863	\$26,805,000	\$568,214	\$202,056	\$503,950	\$28,911,165

POLICE DEPARTMENT

The Police Department is directed by a Police Commissioner who is appointed by the Mayor under the provisions of Chapter 322 of the Acts of 1962. The Commissioner has the authority under the law to appoint, establish and organize the department and to make all necessary rules and regulations for its efficiency.

The Superintendent-in-Chief will directly assist the Police Commissioner in the day-to-day administration of the Police Department and will have general supervision and responsibilities covering all Bureaus, Divisions and Districts.

The primary functions of the Police Department are the preservation of the peace, the protection of life, the enforcement of all laws and ordinances.

The jurisdiction of the department covers an area of 46.1 miles, containing a population of 697,197 as shown by the census of 1960.

PROGRAMS

1. BUREAU OF ADMINISTRATION

Responsible for the management, supervision and coordination of the activities and functions of the Police Commissioner's Office. Promulgates all rules, orders and policy directives. Assists the Police Commissioner in developing programs designed to provide a high quality of police service. Represents the Police Commissioner at employee collective-bargaining negotiations, conferences, and grievance discussions. Supervises all the duties of the correspondence section in receiving all official department communications, and the preparing and the dissemination of all orders for the information

and guidance of department personnel. Supervises the secretarial staff in the preparation and processing of all outgoing correspondence. Responsible for the dissemination of all official police news releases. Responsible for the legal affairs section which provides advice and counsel to the Police Commissioner on legal matters.

2. BUREAU OF INSPECTIONAL SERVICES

Staff Inspection and Internal Affairs Division

Responsible for maintaining a continual examination of department procedures and activities to insure conformance with existing rules, policies and directives. Responsible for maintaining a continual survey of the duty performance, appearance and conduct of all police personnel and the conditions of all police buildings, facilities and equipment. Responsible for insuring that all complaints against department personnel are carefully investigated and a complete report submitted in each case.

Intelligence Division

Responsible for keeping the Police Commissioner informed of the status of organized crime and the activities of known criminals in the city. Responsible for reporting all information regarding persons or organizations engaged in activities which threaten local or national security. Responsible for evaluating and reporting all sources of information regarding persons or organization engaged in creating or fomenting community conflict or civil disturbance.

Planning and Research Division

Responsible for the development of plans and procedures for all phases of department operations; for the compilation of all essential data relative to department

POLICE DEPARTMENT

Planning and Research Division Continued

activities and the preparation of all periodic and special statistical reports. Responsible for the introduction, standardization and control of department forms. Responsible for the operation of the Data Processing Section which gathers and correlates statistics, analyzes crime trends and prepares decision-making data for the Police Commissioner. Also responsible for the operation of the department computer system.

3. BUREAU OF FIELD OPERATIONS

(a) PATROL DIVISION "A"

This division shall be responsible for the maintenance of an effective patrol operation throughout that section of the city embraced within the territorial boundaries of Districts 1, 4, 6, 7, 8 and 15 as well as on the waters of the harbor over which these several districts exercise jurisdiction.

PATROL DIVISION "B"

This division shall perform similar functions and responsibilities for the area within the boundaries of Districts 3, 5, 9, 10, 11, 13 and 14 as well as on the waters within their respective jurisdictions.

Both of the above divisions, operating as integral parts of the Bureau of Field Operations, shall be responsible for the enforcement of all laws and ordinances; the prevention and repression of crime; the preliminary investigation of all crimes and incidents reported to the police; for the preparation of appropriate reports relative to such occurrences and the recording of subsequent police action taken. The Tactical Patrol Force and the

K-9 Unit are important arms of the Patrol Division and are assigned wherever needed in the city. School Traffic Supervisors are also a part of the Patrol Division and are assigned school crossing posts to protect the school children when going to and from school. At present the quota for patrolmen is filled.

(b) TRAFFIC DIVISION

Responsible for the control of traffic and the enforcement of parking regulations in that area of the city within the boundaries of Districts 1, and 4, and the traffic post on Commonwealth Avenue at Boston University Bridge. Responsible for the prevention and investigation of traffic accidents throughout the city and for the overall supervision of traffic arrangements for major parades, public celebrations, and events of a similar nature.

(c) CRIMINAL INVESTIGATION DIVISION

Responsible for the continuing investigation of all crimes and offenses reported to the police and for the preparation of evidence to facilitate their prosecution in the courts. The various activities of the division will be divided among special units to include a Vice Control Section, responsible for the control and investigation of prostitution, gaming, narcotics and liquor law violations throughout the city, and a Juvenile Aid Section, responsible for the investigation of juvenile crime and the prevention of delinquency among juveniles. Responsible for the Crime Laboratory and Ballistic Unit which secures physical evidence at the scene of a crime.

4. BUREAU OF GENERAL SERVICES

(a) CENTRAL SERVICES DIVISION

Responsible for the acquisition, inventory, maintenance, and disposition of all Police Department property, equipment, and supplies; and for the care and custody of all lost, stolen, and abandoned property in the possession

POLICE DEPARTMENT

4. BUREAU OF GENERAL SERVICES

(a) CENTRAL SERVICES DIVISION CONTINUED

of the police. Responsible for the maintenance and repair of all police buildings, automotive equipment and the processing and recording of all applications for licenses and permits issued by the Police Commissioner and those investigated for other agencies. Responsible for the receipt and transmission to the City Treasurer of all funds collected by the Police Department and for the processing and recording of all bills and items of expense incurred by the Police Department. Responsible for the management and operation of the Signal Service System.

(b) RECORDS AND COMMUNICATIONS DIVISION

Responsible for the management, maintenance and control of all departmental administrative and operational records and for the timely submission of such records and reports from all reporting units. Responsible for radio maintenance and signal service maintenance and for the processing and recording of all fingerprints, photographs, criminal records, warrants for arrest, and other information necessary for the identification and apprehension of persons wanted for the commission of crime. Responsible for the receiving and recording of requests for police service from the public, and for the consequent deployment of radio car personnel.

(c) PERSONNEL AND TRAINING DIVISION

Responsible for preparation of payrolls and proper maintenance of all payroll records. Responsible for the maintenance of departmental personnel files and for the assembling and recording of the background skills, aptitudes, and abilities of all department members. Responsible for the administration of the departmental personnel evaluation program and for the encouragement of department members to improve their educational and technical competence. Responsible for the acquisition and

processing of new personnel and for the medical examinations of all personnel.

5. BUREAU OF COMMUNITY AFFAIRS

(a) COMMUNITY RELATIONS DIVISION

Responsible for developing plans and programs for establishing improved relations between the police and the community at large. This will include meetings concerning police-related matters with a wide range of citizens representing all segments of the community, and visits and meetings with various community groups and/or leaders.

Responsible for developing and presenting special programs to reach all school children in the city, covering all schools, public and private. This will include personal presentations in class or assemblies; conferences with teachers; and preparation of exhibits and material specifically designed for children. This will further include efforts with the Boston School Department and with local, private and parochial schools in planning implementing junior and senior high school seminars; teen-age jury programs; drug abuse programs; school essay contests; Spanish-speaking programs; and citizen award programs.

Responsible for creating a liaison with the business interests of the city, particularly the small businessmen organized into the various board of trade groups in the local neighborhoods.

Responsible for conducting exhibits, conferences and special meetings which will display material designed specifically to communicate the philosophy of police work.

Responsible for developing and coordinating with the Police Academy a program designed to provide continuous training to all department personnel concerning the subject of police-citizen relationships.

POLICE DEPARTMENT

5. BUREAU OF COMMUNITY AFFAIRS CONTINUED

(b) COMMUNITY SERVICES DIVISION

Responsible for the supervision of police-community service officers assigned to each police district. Responsible for the supervision of police-community service officers assigned to area administrative service centers. Responsible for making contact with neighborhood gangs. Responsible for the supervision of the Police Cadet Program.

SUMMARY

This Department's allowance of \$28,911,165 shows an increase of \$1,120,235 over the 1968 appropriation. Personal Services is 93% of total appropriations.

PERMANENT EMPLOYEES: Increase of \$1,200,000. Reasons for this increase is the overlay for collective bargaining agreements: New salary scale for civilians. Additional fifteen clerk typists.

TEMPORARY EMPLOYEES: Collective bargaining adjustments for School Traffic Supervisors; overlay for 1968 cadets: Fifty (50) additional cadets; ten (10) student interns in 1969.

OVERTIME: Increased number of holidays; increased requirement to have men work in excess of regular working hours, increased court time.

COMMUNICATIONS: The increase in this category is due to a contract with the N. E. Tel. & Tel. Co. for the servicing and maintenance of the new emergency reporting system (call boxes).

LIGHT, HEAT AND POWER: This increase reflects a full year in the cost of heat and hot water in the Government Center Police Station.

WEARING APPAREL: This increase is due to cost and issuing more wearing apparel to officers.

RENTAL OF EQUIPMENT: This increase is due to the cost of data processing machines and computer for a full year.

CONTRACTUAL SERVICES: The sum of \$30,000 is being used to cover the cost of acquiring cloth name patches for all garments issued by the Department to its personnel and the attaching of these patches to these garments.

AUTOMOTIVE - Additional: The sum of \$26,500 is for twelve (12) additional marked cruisers to be used by the Patrol Supervisors for more efficient supervision, and also the sum of \$14,500 for the two-way radios and sirens for these vehicles. One (1) 3/4 ton truck, for hauling horse van.

AUTOMOTIVE - Replacement of automotive equipment in 1969 will include ten (10) Patrol Wagons; twenty (20) Station Wagons; twelve (12) Unmarked Cars; twenty-six (26) Cruising Cars; one (1) 3/4 ton Tow Truck; ten (10) Motorcycles (solo).

A—BUDGET SUMMARY

Group	Code 1-02-21	1967		1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures					
1 Personal Services		\$15,882,583		\$16,890,000	\$17,207,528	\$16,914,500	+\$ 24,500
2 Contractual Services		553,843		490,680	608,280	529,780	+ 39,100
3 Supplies and Materials		580,916		476,500	540,290	540,290	+ 63,790
4 Current Charges & Oblig.		93,167		84,562	94,062	94,052	+ 9,490
5 Equipment		38		649,455	764,436	741,551	+ 92,096
Totals		\$17,110,547		\$18,591,197	\$19,214,596	\$18,820,173	+\$228,976

B—DEPARTMENTAL REVENUES

	1967		1968 Estimated Income	1969 Estimated Income
	Actual Income			
	\$193,921		\$258,660	\$193,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administration and General Services	53	54	\$ 372,500	\$ 4,500	\$ 273	\$ 3,335	\$ 396,008
2. Extinguishing Fire and Protecting Life and Property	1,778	1,784	14,643,000	184,390	80,968	626,026	15,557,964
3. Enforcement of Fire Prevention Laws and Issuance of Related Permits and Licenses	84	83	600,000	28,500	8,841	2,115	640,256
4. Signal System Operation and Maintenance	81	81	663,000	85,100	467	76,825	900,342
5. Plant and Equipment Maintenance and Repair	88	87	636,000	237,800	3,503	33,250	1,325,603
	2,086	2,080	\$16,916,500	\$540,290	\$94,052	\$741,551	\$18,820,173

FIRE DEPARTMENT

The Fire Department is responsible for extinguishing fires, the prevention of fires, and the protection of life and property.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial services, maintains reports and statistics of all fires, keeps personnel records, records, performs cleaning and other custodial work in the Headquarters Building, and ministers to the religious needs of the department.

2. EXTINGUISHING FIRES AND PROTECTING LIFE AND PROPERTY

Responsible for the extinguishment of fires and the protection of life and property in emergencies. Available facilities include 39 Engine Companies, 5 Engine Squads, 29 Ladder Companies, 1 Rescue Company, 1 Rescue-Pumper Unit, 2 Water Towers, 3 Mobile Lighting Plants, 2 Fireboats, and 2 High Pressure Stations.

3. ENFORCEMENT OF FIRE PREVENTION LAWS AND ISSUANCE OF RELATED PERMITS AND LICENSES

Responsible for the enforcement of all laws, ordinances, and rules pertaining to fire prevention, and the issuance of permits and certificates of registration for the storage of inflammable fluids and explosives. Investigates fires of incendiary and suspicious origin; inspects various types of buildings and structures; checks the storage of inflammable fluids and oil burner installations and instructs school children in fire prevention matters. Thirty-nine thousand, six hundred-eighty-nine inspections are made in a year.

4. SIGNAL SYSTEM OPERATION AND MAINTENANCE

Responsible for the proper and efficient operation of the fire alarm signal service, including the receiving and transmission of alarms to the Fire Fighting Force, and telephone and radio communications. Maintains and repairs 2,316 fire alarm boxes, approximately 180 miles of overhead and 382 miles of underground signal wires and cables, and the electrical and power systems in fire stations.

5. PLANT AND EQUIPMENT MAINTENANCE AND REPAIR

Responsible for the maintenance of 45 department buildings, 164 pieces of fire apparatus, 50 automobiles, 33 auto trucks, and 2 fireboats. Makes all repairs on motor vehicles and fire apparatus. Requisitions necessary equipment, supplies, materials, and contractual services, maintains inventory system, and records cost of building and equipment repair. Supervises and inspects repair work performed by private contractors.

SUMMARY

The Fire Department's total appropriation for 1969 is \$18,820,173, ninety percent of which is for personal Services.

A new automatic dial service placed in operation in July 1967 is the reason for increased costs for 1968 and 1969. The dial system has increased efficiency of departmental intercommunication and reduced load on Fire Alarm Switchboard -- Increase \$5,000.

Due to large expenditures for major repairs to fire apparatus and purchase of six diesel engines to replace old gasoline motors there is an increase of \$58,000. The reason for this increase is consumption of gasoline and use of larger and more costly tires for fire apparatus; also increase in cost and quantity of automotive parts used in repair work by Fire Department mechanics -- \$30,000.

FIRE DEPARTMENT (Cont'd.)

Increase in consumption and cost of heating oil -- \$10,000.

Purchase of rubber boots, protective plastic shields for fire apparatus, etc., increased expenditures in this item. Purchase of work shirts and chino trousers will account for about \$20,000 increase over the 1968 allowance. Increased uniforms will also effect this account -- Increase \$25,798.

Increased cost of indemnifying fire fighters for hospital, surgical, medical, etc., insurance premiums of boilers and air tanks in department buildings must be paid in 1969 -- Increase \$9,490.

Replacement of automotive equipment for 1969 will include 8 station wagons; 8 passenger cars; 1 wrecker; 1 Line truck to be equipped with aerial lift basket; 1 van-type truck (radio repair); 2 Line trucks, utility type body.

Replacement of fire fighting equipment for 1969 will include 8 1250-gallon centrifugal pumping engines; 3 100-ft. tractor drawn aerial ladder trucks; 1 rescue truck, fully equipped; 1 mobile lighting plant.

New equipment will include 1 heavy duty steam cleaner for removing ice from apparatus. The heavy duty steam cleaner would also be used in repair shop for efficient cleaning of motors and chassis. One 8-ft. brake for bending metal in Maintenance Division Auto Shop; 25 portable two-way radios, two channels. The portable two-way radios are used during operations at fires, especially multiple alarms, and are also a must during riots and other extreme emergencies such as floods, hurricanes, etc. Five two-way radios for fire apparatus to be delivered in 1969. The mobile two-way radios are for installation on each piece of new fire apparatus received during 1969. Ten power lawn mowers which are needed so that fire fighters can properly care for lawns at some of our fire stations. One snow

blower for Fire Alarm Division which will be used for removing snow from sidewalks, driveways, pedestrian walks and other areas at the Fire Alarm Signal Station in the Fenway.

The Building Department consists of the Building Department, the Board of Appeal, the Board of Examiners, the Beacon Hill Architectural Commission, the Back Bay Architectural Commission. Although the Building Commissioner and the members of the Boards have independent jurisdiction, the appropriations for the six parts of the department are combined for the purpose of general administration.

The department's activities are carried on by five divisions, and a summary of the divisional appropriations is given below:

Title	Code 1-02-30	1969			Increase or Decrease Over Previous Year
		1967 Expenditures	1968 Appropriation	1969 Department Request by Group	
Building Department		\$1,332,968	\$1,742,403	\$1,804,966	+ \$33,772
Board of Appeal		47,566	51,664	55,053	- 161
Board of Examiners		17,871	19,725	21,648	+ 1,323
Beacon Hill Architectural Commission		1,083	2,000	2,000	-
Back Bay Architectural Commission		1,388	2,000	3,000	-
TOTALS		<u>\$1,400,876</u>	<u>\$1,817,792</u>	<u>\$1,886,667</u>	<u>\$34,934</u>

The foregoing divisional statistics are combined in the following summary by objects of expenditure:

A-BUDGET SUMMARY

Group	1969			Increase or Decrease Over Previous Year
	1967 Expenditures	1968 Appropriation	1969 Department Request by Group	
1- Personal Services	\$1,109,782	\$1,195,721	\$1,307,592	+ \$80,730
2- Contractual Services	274,634	602,576	554,080	- 48,996
3- Supplies and Materials	13,330	15,000	15,000	-
4- Current Charges & Oblig's	84	495	495	-
5- Equipment	575	-	4,500	+ 3,200
Special Appropriation	<u>2,471</u>	<u>4,000</u>	<u>5,000</u>	-
TOTALS	\$1,400,876	\$1,817,792	\$1,886,667	\$34,934

In the pages that follow the detail applicable to each of the five divisions of the department is presented.

A—BUDGET SUMMARY

Group	Code 1-02-31	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$1,050,339	\$1,131,828	\$1,239,591	\$1,212,000	+\$80,172
2 Contractual Services		270,634	597,500	549,000	548,500	- 49,000
3 Supplies and Materials		11,536	12,600	12,000	12,000	- 600
4 Current Charges & Oblig.	74	475	475	475	--
5 Equipment		385	--	3,900	3,200	+ 3,200
Totals		\$1,332,968	\$1,742,403	\$1,804,966	\$1,776,175	+\$33,772

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$345,470	\$471,000	\$1,025,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				
1. Administration and General Services	35	35	\$ 292,300	\$ 7,950	\$475	\$3,200	\$ 308,425
2. Technical and Plan Examination	6	8	87,500	200	--	--	88,000
3. Construction and Safety	48	47	360,000	523,750	--	--	888,150
4. Mechanical Division	38	37	280,800	8,700	--	--	290,100
5. Electrical Inspection Department	28 155	28 155	191,400 \$1,212,000	7,900 \$548,500	-- \$475	-- \$3,200	201,500 \$1,776,175

BUILDING DEPARTMENT

The Building Department administers and enforces the provisions of law governing the erection, alteration, repair, maintenance, use, occupancy, moving, or demolition of all buildings and structures in the city, except those specifically exempted from the provision of the code. To this end, the law empowers the commissioner to issue permits for the erection and alteration of buildings and structures; for the installation, extension, repair and replacement of plumbing, gas fitting, fire extinguishing apparatus, and elevators; for the installation of steam boilers, heaters, and other heat-producing apparatus; and for engines and dynamos.

The Building Department also registers licensed master plumbers doing work in the City of Boston; examines and licenses as qualified welders persons so qualified.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial services. Maintains reports and statistics, and processes complaints.

2. PLAN EXAMINATIONS AND TECHNICAL INVESTIGATIONS

Examines and checks all plans for the erection, alteration, and extension of buildings.

The division also interprets the zoning laws, examines all plans and applications for conformance with zoning law, and revises the zoning maps.

3. CONSTRUCTION AND SAFETY EXAMINATIONS

Inspects all buildings in the process of erection or

alteration for complete compliance with plans filed. Corrections necessary are reported, and any violations of building or zoning laws are noted and followed up. The egress inspectors examine all buildings, including halls, places of assembly, apartment buildings, etc., as to proper and sufficient means of egress.

4. MECHANICAL INSPECTIONS

Inspects all sprinkler and standpipe installations, alterations, repairs, or replacements, and passes on the requirements for sprinklers in buildings.

Inspects all plumbing installations, repairs, and replacements, reviews the layout for plumbing systems in large buildings, and passes on the use of various types of plumbing fixtures and appliances in the city.

Inspects all gasfitting installations, repairs and replacements; investigates all accidents due to use of gas and passes on approval for use in Boston of various gas-consuming fixtures and appliances.

5. ELECTRICAL INSPECTION

Inspects all installations of wiring systems for light, heat, and power, and passes on the use of electrical appliances. During the past year 45,001 inspections were made.

SUMMARY

Personal Service increase \$80,172. This allowance is 68 percent of the total and includes salary increase.

Contractual Services is 31 percent of the total appropriation of which \$450,000 is for demolition, repairs, and shoring of unsafe buildings.

Code review and professional advice of building code \$50,000.

Conducting two courses of study for twenty weeks each for the instruction of building inspectors, \$10,000.

A—BUDGET SUMMARY

Group	Code 1-02-32	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$42,250	\$45,064	\$48,453	\$44,903	- \$161
2 Contractual Services		4,000	5,000	5 000	5,000	-
3 Supplies and Materials		1,126	1,600	1,600	1,600	-
4 Current Charges & Obligs.		- - -	- - -	- - -	- - -	-
5 Equipment		190	- - -	- - -	- - -	-
Totals		\$47,566	\$51,664	\$55,053	\$51,503	- \$161

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

No Income

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				

1. Consideration of Appeals Regarding
Building and Zoning Laws

\$51,503

The Board of Appeals is empowered to review the decisions of the Building Commissioner with respect to the building and zoning laws administered by him. Applications for review are received, hearings are held, a detailed record is kept of the proceedings, and the decisions of the Board are recorded in writing.

During the past year 435 appeals were received, 79 were sustained, 208 were sustained with provisos, 65 were dismissed, 9 withdrawn, 111 are pending, 52 hearings were held, 67 viewings of premises.

The Board also views the premises and examines the location of each appeal received.

A-BUDGET SUMMARY

Group	Code 1-02-33	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 17,193	\$ 18,829	\$ 19,548	\$ 19,548	\$ + 719
2 Contractual Services		- -	76	80	80	+ 4
3 Supplies and Materials		668	800	1,400	1,400	+ 600
4 Current Charges & Oblig.		10	20	20	20	- -
5 Equipment		- -	- -	600	- -	- -
Totals		\$ 17,871	\$ 19,725	\$ 21,648	\$ 21,048	\$ +1,323

B-DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$ 10,270	\$ 9,840	\$ 12,000

C-BUDGET SUMMARY BY PROGRAM

Program	1968 No.	Personal Services 1969 No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. REGULATION OF BUILDERS LICENSES	5	5	\$ 19,548	\$ 80	\$ 1,400	\$ 20	- -	\$ 21,048

BOARD OF EXAMINERS - BUILDING DEPARTMENT

The Board of Examiners in the Building Department acts upon the applications of persons desiring to be licensed as construction superintendents in the work of erection, alteration, moving and shoring, and taking down of buildings and structures in the City of Boston. In 1968, between January 1, and December 31, 188 applicants were heard. In the same period 2,380 renewals were issued and 115 re-issues were approved. Current licenses number 2,650.

Each application must be certified and verified for accuracy of statements and references. Applicant then appears before the Board for his oral examination based on the Boston Building Code and practical questions and experience concerning the type license he applies for. Hearings are held on complaints filed by the Boston Building Commissioner against builders who violate building regulations in performing work. All records of the above are transcribed for the minutes of the Board. Waivers for building repairs come before the Board and are recorded. Fees are collected on all renewal and new licenses. Double index file on all licensed builders of the City of Boston, notifications of examinations and monthly renewal dates, and correspondence are kept.

A—BUDGET SUMMARY

Group	Code 1-02-34	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
-------	-----------------	----------------------	-----------------------	--	----------------------------	--

Special Appropriation:

Beacon Hill Architectural Commission

\$1,083	\$2,000	\$2,000	\$2,000	\$2,000	--
---------	---------	---------	---------	---------	----

The Commission was established by the General Court of the Commonwealth to "promote the educational, cultural, economic and general welfare of the general public through the preservation of the Historic Beacon Hill District, and to maintain said District as a landmark in the history of architecture and as a tangible reminder of old Boston as it existed in the early days of the Commonwealth..."

The Historic District includes the area bounded by Beacon Street, Embankment Road, Cambridge Street, and Bowdoin Street, exempting the State House and grounds, the property of Suffolk University on Derne, Hancock and Temple Streets and also River House. The line at Cambridge Street was set at a point 40'0" parallel and distant from the Street line. The Harrison Grey Otis house, the "West Church" on Cambridge Street and the properties numbered 2 - 16 Lynde Street also are in the Historic District.

In 1968 the General Court enlarged the Historic District to include areas on Park, Beacon and Tremont Streets.

A—BUDGET SUMMARY

Group	Code 1-02-41	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 62,545	\$ 85,508	\$124,722	\$121,609	+ \$36,101
2 Contractual Services		30,220	24,200	340,300	18,750	- 5,450
3 Supplies and Materials		6,158	4,700	5,200	5,200	+ 500
4 Current Charges & Oblig.		4,114	5,000	5,595	5,595	+ 595
5 Equipment		--	--	19,700	--	--
Totals		\$103,037	\$119,408	\$495,517	\$151,154	+ \$31,746

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	--	\$45,000	\$50,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Civil Defense	12	12	\$121,609	\$18,750	\$5,200	\$5,595	--	\$151,154

CIVIL DEFENSE

"Civil Defense shall mean the preparation for and the carrying out of all emergency functions, other than functions for which military forces other than the National Guard are primarily responsible for the purpose of minimizing and the repairing of injury and damage resulting from disasters caused by attack, sabotage, or other hostile action or by fire, flood, earthquake or other natural causes; said function shall include specifically, but without limiting the generality of the foregoing, fire-fighting, and police services, evacuation of persons from stricken areas and emergency welfare services, communications, radiological, chemical and other special weapons of defense, emergency transportation, existing or properly assigned function of plant protection, temporary restoration of public utility services and other functions."

SUMMARY

The total allowance of \$151,154: Personal Services is 80% of the total. Permanent employees allowance has increased \$10,738. This is due to collective bargaining agreement. Temporary employees has increased \$22,863. This is due to the hiring of five employees for one year to follow the direction of the Federal Government in the Public Fallout Shelter Program, in stocking Licensed Fallout Shelters.

Law #85 - 606 "Federal Reimbursement" - Boston

Civil Defense will receive \$45,000 for the year 1968.

TRAFFIC AND PARKING DEPARTMENT

A—BUDGET SUMMARY

Group	Code 1-02-51	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 907,846	\$1,063,409	\$1,404,363	\$1,377,830	+ \$314,421
2 Contractual Services		247,208	297,050	906,200	393,200	+ 96,150
3 Supplies and Materials		126,811	159,600	210,950	194,950	+ 35,350
4 Current Charges & Obligs.		3,277	1,510	1,675	1,675	+ 165
5 Equipment		28,568	46,125	74,200	69,200	+ 23,075
Totals		\$1,313,710	\$1,567,694	\$2,597,388	\$2,036,855	+ \$469,161

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$1,091,123	\$1,013,650	\$1,013,650

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	24	23	\$ 188,972	\$ 44,500	\$ 15,010	\$ 1,700	\$ 251,282
2. Traffic Planning and Engineering	21	21	198,878	17,500	800	1,500	218,878
3. Traffic Sign and Street Sign Installation and Maintenance	26	26	176,753	196,250	127,230	---	500,233
4. Electric Traffic Signal Installation and Maintenance	29	29	193,374	99,350	13,760	27,900	334,384
5. Parking Meter Maintenance, Collection and Enforcement	62	98	586,295	34,100	375	38,100	696,820
6. Traffic Safety Education	4	4	33,558	1,500	---	---	35,258

TRAFFIC AND PARKING

This department was established under authority of Chapter 263, Acts of 1929. It governs by rules and regulations vehicular street traffic in Boston and is responsible for the erection, repair and maintenance of traffic signs, signals, parking meters and other mechanical traffic control devices, all with the approval of the State Department of Public Works.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial services; prepares reports and maintains the vehicular traffic code; performs cleaning and custodial work in the department building and garage, totaling 26,500 square feet. Also licenses all open air parking lots.

Responsible for the operation and maintenance of all motor vehicles. The vehicles include 25 trucks, 29 passenger cars, and 1 line-marking machine.

2. TRAFFIC PLANNING AND ENGINEERING

Responsible for the making of traffic engineering studies and surveys to discover major and minor measures for the relief of vehicular traffic congestion; making technical studies, including intersection counts to determine need for and timing of traffic signals and location of pavement painting; making parking surveys to provide for more equitable distribution of street parking opportunities.

3. TRAFFIC SIGN INSTALLATION AND MAINTENANCE

Prepares, installs and maintains visual mechanical control devices designed to guide and control moving and standing vehicles and pedestrians on 750 miles of public streets and 202 bridges; maintains all pavement markings and curb painting and supervises roping of streets for parades. Traffic signs are prepared by Paint Shop personnel.

4. ELECTRIC TRAFFIC SIGNAL INSTALLATION AND MAINTENANCE

Installs and maintains electric traffic control devices designed to guide and control the moving vehicles and pedestrians that use the public streets. The department maintains 505 signals.

5. PARKING METER MAINTENANCE, COLLECTION AND ENFORCEMENT

Responsible for the maintenance and general surveillance of parking meter installations; overhauls parking meter mechanisms. Collections are made from receptacles, coins are counted and recorded, and deposits made.

An act relative to special police officers appointed on application of the Commissioner of Traffic and Parking of the City of Boston:- Every special police officer appointed under the provisions of this act upon the written application of the commissioner of traffic and parking of said city shall have all the powers and duties of a police officer, including those conferred or imposed by section twenty C of chapter ninety of the General Laws, to enforce all laws, rules and regulations regulating, directing, controlling or restricting the stopping or standing of vehicles at meters in public ways and in off-street parking areas and facilities deemed to be ways under the control of the city.

SUMMARY

This appropriation includes Parking Meter Maintenance, Collection and Enforcement Program which was a separate appropriation from Parking Meter Fees in past years. With the consent of City Council and approval of the Mayor the sum of \$696,820 for Parking Meter Maintenance Collection and Enforcement will be transferred from Parking Meter fees Account.

The combined appropriations for this department is \$2,036,855 and is an increase of \$469,161 over the 1968 appropriation.

Personal Services amount to \$1,377,830. This is an increase of \$314,421 over 1968 appropriation. Personal Services is 68% of Total Allowance.

TRAFFIC AND PARKING (cont'd)

The addition of (36) thirty-six Parking Meter Supervisors amounts to \$200,000. Collective Bargaining agreement for Parking Meter Supervisors was \$60,000. The sum of \$54,421 will pay the salary adjustment for the other employees.

ALLOWANCE FOR EXPANSION OF PRESENT PROGRAM

Item I - Expanded Street Painting Program

It is recommended that the department's program of painting center lines, lane lines, crosswalks and other markings be changed from a maintenance effort to a program effort by an increase of 25% above the requested 1968 level, which was set at \$100,000. This recommendation is based on the Task Force report which calls for complete painting of the 93 miles priority arterial system. It is also based on observation that the current street painting program in the City of Boston is inadequate, and professional knowledge that there is no better way to launch the basic elements of adequate street traffic control. Cost \$25,000 (Recurring)

Item II - Installing Posts

It is recommended that the requested 1968 level of expenditure for installing traffic control sign posts of \$10,000 be changed from a maintenance effort to a program effort by an increase of 20%. This recommendation is in keeping with the Task Force report which calls for a program approach to new traffic and parking control regulations throughout priority areas. Previous expenditures have been at the maintenance level. To launch a program of improvement requires a substantial increase. It is estimated that the proposed increase is as much as the department can handle during 1969. Cost \$2,000 (Recurring)

Item III - Public Information

Public information is properly the means by which the Traffic Department learns the needs and desires of the community and also communicates its intentions to the community. To carry out this program requires the services of a person who can set up the necessary material, for such a program. The specific amount of \$15,000 is requested to provide the ser-

TRAFFIC AND PARKING (cont'd)

The effect of a public information program is to acquaint the public with the reasons for Traffic Department efforts and to acquaint the public with the various rules and regulations so they can understand why they exist and why they require compliance. Most importantly, it provides the opportunity to conduct meetings with various community groups so their needs might be determined and so they might learn the limitations of what can be provided to satisfy their needs. Cost \$15,000 (Recurring)

Item IV - Street Cleaning Signs

It is requested that the amount of \$50,000 be added to contractual funds for the purchase and installation of parking control signs for street cleaning operations in the Roxbury and North Dorchester districts. The purpose of this expenditure is to extend the controlled parking area for cleaning purposes throughout these large segments of the city. These signs have been found to be the only effective means by which parking can be adequately controlled to permit the Public Works Department to achieve its street cleaning objectives. The normal material and supplies and contractual funds of the department do not permit the manufacture and installation of this special sign as a normal activity. Cost \$50,000 (Non-recurring)
\$10,000 (Recurring)

Item V - Materials and Supplies

An increase in materials and supplies for curb paint, sign paint, sign manufacture, sign blanks and various miscellaneous hardware in the amount of \$16,000 is requested. This is a general level increase of approximately 15% in materials and supplies for signing and marking traffic and parking regulations. Cost \$16,000 (Recurring)

Item VI - Motor Analyzer

The benefit to be derived from this proposal is that it will enable the department to keep a maximum percentage of its vehicles operable and on the streets where traffic problems are to be observed and dealt with. Cost \$2,000 (Non-recurring)

It is proposed that \$5,000 be provided for the purchase of 10 two-way radios to further equip the department's fleet with two-way radio communication. At present, the department maintains a base station and approximately one-third of its equipment is radio-equipped. Those vehicles which are without radios cannot be contacted readily once they have left the department. This leads to inefficiency and inability to maintain proper contact and to receive reports of field conditions. Cost \$5,000 (Non-recurring)

A—BUDGET SUMMARY

Group	Code 1-02-52	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$111,857	\$121,133	\$144,233	\$129,265	+ \$ 8,132
2 Contractual Services		7,441	12,302	17,352	10,687	- 1,615
3 Supplies and Materials		3,341	6,640	8,215	7,065	+ 425
4 Current Charges & Oblig.		16,522	16,000	5,460	4,920	- 11,080
5 Equipment		--	700	5,250	2,485	+ 1,785
Totals		\$139,161	\$156,775	\$180,510	\$154,422	- 2,353

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$1,965,392	\$1,888,530	\$1,833,760

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	8	8	\$ 57,611	\$ 527	\$ 820	\$ 700	\$ 60,668
2. Issuance of Liquor and Miscellaneous Licenses	9 17	9 17	71,654 \$129,265	10,160 \$10,687	4,100 \$4,920	1,785 \$2,485	93,754 \$154,422

LICENSING BOARD

The Licensing Board is under the control and operation of three Commissioners who are appointees of the Governor. They have authority to grant licenses for the sale of liquors and various miscellaneous licenses, and to hold hearings, upon presentation of evidence by the Police Department, relative to violations of the terms of licenses granted by the Board.

ADMINISTRATIVE AND GENERAL SERVICES

Responsible for the supervision and direction of the staff based on policies approved by the Licensing Board; conduct of hearings on applications for miscellaneous types of licenses; hearing evidence presented by the Boston Police Department on violations of regulations. Hearings are held on 375 alcoholic beverages license cases, and 125 hearings on miscellaneous licenses.

ISSUANCE OF LIQUOR AND MISCELLANEOUS LICENSES

Processes applications and issues licenses. In 1968, there were 8500 applications filed, 1230 granted, 150 rejected, and 50 withdrawn. An average of 34 licenses were issued for innholder and common victualer; 2000 licenses for lodging houses; 1270 licenses for entertainment as required by Chapter 299, Acts of 1926; 980 licenses for automatic amusement devices. The remainder were miscellaneous licenses of 552 various classes.

SUMMARY

Major decrease in this appropriation is the move to the New City Hall of this Department which eliminates the payment of rent for office space.

A—BUDGET SUMMARY

Group	Code		1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
	1	03 - 11					
1. Personal Services			\$ 5,200,192	\$ 5,891,440	\$ 7,201,172	\$ 6,650,000	+\$ 758,560
2. Contractual Services			5,730,722	7,598,730	8,760,692	8,390,364	+ 791,634
3. Supplies and Materials			438,494	518,993	595,185	515,449	- 3,544
4. Current Charges and Obligations			10,361	13,427	28,577	28,577	+ 15,150
5. Equipment			16,380	206,805	429,179	267,748	+ 60,943
7. Structures and Improvements			562,115	336,500	1,105,100	570,900	+ 234,400
8. Land and Nonstructural Improvements to Land			- -	- -	- -	- -	- -
Totals			\$ 11,958,264	\$ 14,565,895	\$ 18,119,905	\$ 16,423,038	+ \$ 1,857,143

B—DEPARTMENTAL REVENUES

	1967		1968 Estimated Income	1969 Estimated Income
	Actual Income			
	\$ 736,283		\$ 530,288	\$ 525,438

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Structures & Improvements	Land & Non- Structural Imp. to Land	Total
	1968 No.	1969 No.							
1. Administrative & Engrng	82	86	\$ 237,835	\$ 8,144	\$ 262	\$ 10,409	- -	- -	\$ 275,973
2. Plant & Equip. Maintenance	66	64	452,653	116,149	2,270	237,769	- -	- -	1,002,319
3. Highway Division	686	687	3,992,975	3,535,739	2,000	3,240	\$ 568,300	- -	8,206,683
4. Sanitary	271	271	1,966,537	4,730,332	24,045	16,330	2,600	- -	6,938,063
Totals	1105	1108	\$6,650,000	\$8,390,364	\$ 28,577	\$ 267,748	\$ 570,900	- -	\$ 16,423,038

PUBLIC WORKS

The Public Works Department was created in 1911 under the provision of Chapter 486, Acts of 1909, through the consolidation of the existing street, water and engineering departments. The department is in the charge of a Commissioner who is required by ordinance to be a Civil Engineer. The department now operates through its Central Office - Engineering and four major divisions. These divisions carry out the major programs of the department; namely, the maintenance and construction of highways, street lighting, snow removal, sewerage construction and maintenance, water construction and maintenance, street cleaning, and removal of garbage and rubbish.

PROGRAMS

1. ADMINISTRATIVE AND ENGINEERING

Under this program, responsibilities for carrying out the budgeting, personnel, payrolls, supplies, issuance of permits and accounting functions of the department are concentrated in one section. All engineering, designing, planning and surveying operations of the department are carried on under this program. The engineering functions are performed for the four major divisions of the department plus engineering services for the Public Improvement Commission and other city departments as required by city ordinances.

2. PLANT AND EQUIPMENT MAINTENANCE

This program is responsible for the care, control and maintenance of all property and department-owned vehicles and for the care and maintenance of all real estate and related facilities of the Public Works Department. It operates the maintenance shops - formerly of the Sanitary Division of the Public Works Department.

3. HIGHWAY DIVISION

The Highway Maintenance program is carried on through 10 districts and consists of street cleaning, snow removal, and temporary and minor repairs to roads, sidewalks and various highway appurtenances. The Highway general repair program is combined with the water service roadway excavation repair program and both are conducted as a single activity in the charge of the Highway Division. Snow Removal, which costs approximately \$1,000,000. per year, is also a Highway Division responsibility with other divisions assisting as required. The operation of five drawbridges, together with the maintenance of many minor bridges, completes the Highway Maintenance program. The Highway construction portion of the program, costing 3 to 4 million dollars annually, including bridge construction, is financed as part of the City's Capital Improvement program.

4. SANITARY

The Sanitary program of the Public Works Department is concerned with the collection and disposal of solid wastes. Each day approximately 1,000 tons of rubbish and garbage are collected in Boston under contract in 11 collection districts. Cost to the city is about \$10.50 per ton. Of the total, 500 tons of rubbish and garbage is incinerated at the South Bay Avenue Plant, 460 tons of rubbish is dumped at Gardner Street Sanitary Land Fill, West Roxbury, the remainder, approximately 40 tons of garbage, is carried to garbage transfer stations at Victory Road Transfer Station, Dorchester and Gardner Street Sanitary Land Fill, West Roxbury, for disposal by pig farmers. Collection contractors are directed by a group of 30 inspectors working under three Area Supervisors.

SUMMARY

Personal Services increase is due to Collective bargaining, reflects a 12.8% increase.

PUBLIC WORKS (cont'd)

Contractual Service increase is due, in part, to the contractors increased cost of living wages of his employees and, also, to the Mayor's campaign, for more frequent garbage and refuse collections; improved sidewalk and road repairs and a step-up in the street cleaning campaign.

Current Charges and Obligations shows an increase for the continued rental of trucks for the Neighborhood Clean-up Program and the incinerator boiler insurance policies renewable every 3 years.

Equipment has risen in order to provide the necessary heavy duty machines, thus eliminating high rental costs.

Structures and Improvements sharp increase is shown for the street lighting improvements.

A—BUDGET SUMMARY

Group	Code 1-06-00	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		\$25,329,328	\$30,181,464	\$32,868,317	\$31,633,317	+ \$1,451,853
2. Contractual Services		1,657,622	2,196,732	2,388,949	2,336,149	+ 139,417
3. Supplies and Materials		4,789,373	5,571,878	5,900,073	5,900,073	+ 328,195
4. Current Charges and Obligations		74,778	224,144	332,285	332,285	+ 108,141
5. Equipment		570,521	671,280	959,598	909,598	+ 238,318
7. Structures and Improvements		134,132	1,110,000	200,000	-	- 1,110,000
8. Land and Nonstructural Improvements to Land		11,043	-	-	-	-
Totals		\$32,566,797	\$39,955,498	\$42,649,222	\$41,111,422	+ \$1,155,924

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$15,597,753		\$20,705,018		\$24,056,520	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Structures & Improvements	Land & Non- Structural Imp. to Land	Total
	1968 No.	1969 No.	Amount							
1. Administrative Services	296	467	\$ 2,749,085	\$ 184,590	\$ 243,274	\$184,162	\$ 24,000	--	--	\$ 3,385,111
2. Hospital Services	2891	2827	16,291,615	321,564	1,043,289	98,276	398,705	--	--	18,153,449
3. Community Health Services	562	589	4,033,163	465,765	323,614	1,050	46,442	--	--	4,870,034
4. Paramedical Services	1440	1424	7,119,580	605,292	3,765,376	43,447	274,538	--	--	11,808,233
5. Physical Facilities	176	189	1,439,874	758,938	524,520	5,350	165,913	--	--	2,894,595

The municipal health services of Boston have a long and distinguished history. The Health Department (established in 1799) traces its origin to Paul Revere who served as its first Health Officer. Boston City Hospital, the first municipal hospital in the United States, was founded in 1861. The Long Island Chronic Disease Hospital which provides long term convalescent care and the Mattapan Chronic Disease Hospital (formerly the Boston Sanatorium) were founded in 1891 and 1907 respectively.

On January 7, 1966 these municipal health facilities under provisions of Chapter 656 of the Acts of 1965, were consolidated into a single administrative unit -- the Boston Department of Health and Hospitals. This merger has strengthened the municipal health services including preventative, diagnostic, therapeutic, rehabilitative, and acute intermediate, long term ambulatory care. The new Department of Health and Hospitals is under the direction of a Board of nine Trustees appointed by the Mayor of the City of Boston. The Trustees annually appoint the Medical and Dental Staff to serve for a term of one year.

On June 1, 1864 the Boston City Hospital first opened for the reception of patients. Since that time more than 21,000,000 patients have been treated.

The Mattapan Chronic Disease Hospital (formerly the Sanatorium Division) is located on a 51 acre site and consists of 14 hospital buildings which contain 359 beds for patients plus housing for 185 employees and 3 residences for doctors.

In addition to providing hospital care the hospital cooperates with the Community Health Services Division and jointly conducts an outpatient clinic for tuberculosis cases. The hospital offers the facilities of their X-ray department to do laminography for the various health units. Tuberculosis bacteriology formerly done by the Health Department Laboratory is now done at Mattapan.

The Long Island Chronic Disease Hospital operates a facility for the chronic sick and the homeless on Long Island, which is situated in Boston Harbor and connected to the mainland by a viaduct. The institution consists of 24 buildings, 5 of which house 552 hospital patients and one with facilities for 439 dormitory cases. A Nurses' home and 4 other buildings house the employees who live at the Island. There are 216 acres of land, 7 miles of roadway, a mile long bridge, and sewage treatment plant.

The hospitals are fully licensed by the Massachusetts Department of Public Health. Full approval has been received from the Joint Accreditation Commission. The hospital is affiliated for teaching purposes with Boston University, Harvard and Tufts University Medical Schools. The School of Nursing has full accreditation, both state and national. In September of 1966 a new School of Practical Nursing was inaugurated.

PROGRAMS

1. ADMINISTRATIVE SERVICES

General supervision and direction of the Department based on policies formulated and approved by the Board of Trustees. Provides general clerical and accounting services for all sections of the Department; budgets are prepared; appropriation and cost accounts are kept; personnel actions are processed; supplies and materials are requisitioned and distributed; perpetual inventory records are maintained; religious services are conducted; bills are prepared; monies received; reports are made for government agencies and the public; and statistical records are kept.

2. HOSPITAL SERVICES

Responsible for the medical, surgical, nursing and actual professional care of the patient. This includes services such as X-ray, blood bank, cardiology, anesthesiology, neurology, pathology, physical therapy, and all other departments of a technical nature directly concerned with the care of the patient.

HEALTH AND HOSPITALS DEPARTMENT (cont'd.)

3. COMMUNITY HEALTH SERVICES

The Division of Community Health Services is responsible for the protection of the health of the non-hospitalized public and to provide out-patient and emergency medical and surgical care. This division enforces statutory laws, ordinances, and regulations dealing with public health, and through eight local health units strategically located throughout the City provides to the citizens of Boston health services at the neighborhood level. These include services in the areas of Disease Control Programs, Maternal and Child Health Services, Dental Health Services, Environmental Health and Public Health Nursing. The Division is also responsible for coordinating the various health activities and services being offered by the many public and voluntary agencies serving the people of Boston.

4. PARAMEDICAL SERVICES

Responsible for the Central Sterile Supply and Solutions Rooms, Medical Records, Medical Library, the Pharmacy and Ambulance Station as well as the planning and preparation of meals for patients, house officers, and employees. Mail and messenger service is provided. Responsible for the general cleaning services of the hospitals. This group is responsible for marking, mending, and distributing hospital linens; furnishes a ward porter service for handling laundry, medicine for patients, and the delivery of food to the wards; operates the hospital elevators; and provides miscellaneous porter services. The Security Section is responsible for the control and the protection of property and equipment.

5. PHYSICAL FACILITIES

Responsible for the maintenance and repair work throughout the three hospitals as well as 8 health units, and for the operation of their power plants. This service maintains the electrical system and makes

emergency repairs; repairs and refinishes furniture, performs routine painting jobs; repairs the plumbing systems and has charge of the various refrigerating systems.

SUMMARY

The 1969 budget for the Health and Hospitals Department reflects an increase of \$855,924 over the 1968 appropriation.

The major factors responsible for this increase are the salary increase resulting from the collective bargaining agreement, plus new programs requested by the Trustees, namely, the modernization of the outpatient department including the establishment of a new out-patient pharmacy, and the revitalization of the cardio-vascular division of the Hospital.

VETERAN'S SERVICES DEPARTMENT

A—BUDGET SUMMARY

Group	Code 1-07-40	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 419,641	\$ 453,300	\$ 537,545	\$ 503,608	+ \$ 50,308
2 Contractual Services		8,587	12,673	8,623	7,950	- 4,723
3 Supplies and Materials		5,688	7,075	7,325	7,325	+ 250
4 Current Charges & Obligs.		3,894,664	4,000,364	4,701,185	4,501,015	+ 500,651
5 Equipment		--	1,185	6,610	1,805	+ 620
Totals		\$4,328,580	\$4,474,597	\$5,261,288	\$5,021,703	+ \$547,106

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$1,581,387	\$1,346,785	\$1,330,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	8	8	\$ 400	\$1,235	\$ 780	\$ 81	\$ 70,296
2. Determination of Eligibility of Applicants for Relief	61	59	402,808	7,250	--	1,724	416,132
3. Reimbursement of Relief	5	5	33,000	300	235	--	35,275
4. Veteran's Benefits	--	--	--	--	4,500,000	--	4,500,000
Totals	74	72	\$503,608	\$7,325	\$4,501,015	\$1,805	\$5,021,703

VETERANS' SERVICES DEPARTMENT

The Veterans' Services Department has the responsibility of providing relief for needy veterans and their eligible dependents through payments from funds specifically provided for this purpose. It also provides assistance in procuring medical care, hospitalization, vocational and educational opportunities, employment and re-employment, housing and other related benefits provided by existing laws.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General administrative direction of the department. Responsible for the preparation of the annual budget and control of expenditures; maintains personnel records and prepares payrolls; processes correspondence; requisitions and issues office supplies and equipment; acts as the office of record for the department; prepares relief rolls; compiles statistics and prepares required reports to the state for the purpose of obtaining reimbursement.

2. DETERMINATION OF ELIGIBILITY OF APPLICANTS FOR HELP

Responsible for the investigation of all applicants for benefits and the determination of eligibility of applicants; processes applications for burial assistance and arranges for internments of veterans and their eligible dependents, and assists veterans in prosecuting claims for compensation, pension, and other benefits with the Veterans Administration. The division processes a yearly average of 5,300 applications for direct relief, 900 for medical examinations and 400 for consultations; and approximately 2,700 applications are referred to the Veterans Administration for action.

Responsible for the initial preparation of all applications for benefits, procures or directs procurement of vital statistics records; makes preliminary determination

as to settlement; refers application to appropriate division of department for investigation; checks settlement data on completed application and report of benefits by other divisions; and when necessary direct applicant to other agencies for benefits. The division certifies as Boston settlement 4,700 applications a year and refers 400 applications to other cities and towns.

Responsible for the screening of the daily hospital admittance list to ascertain those patients who may be eligible for veterans' benefits, the preparation and review of applications, and the preparation of lists and supporting data for submission to the state for the purpose of obtaining reimbursement. This section annually screens 32,500 hospital admissions and prepares 7,300 applications and 7,300 case histories a year.

Responsible for furnishing veteran applicants with advice and counsel on their problems, which include education, job training, G. I. loans, compensation and pension plans, insurance matters, housing, review of discharge and allotment papers. A medical service is operated for physical examinations. Requests for advice, and counsel approximate a yearly average for employment, 680; housing, 700; general counseling, 950; and medical service, 380.

3. DISBURSEMENT OF RELIEF

Disburses all relief funds; approximately 50,000 checks are issued annually and 8,100 emergency cash payments are made.

4. PAYMENTS TO OR FOR VETERANS AND DEPENDENTS

Payments for Veterans benefits and burials

SUMMARY

The increase of \$547,106 is accounted for by \$50,000 as a result of collective bargaining and a \$500,000 increase in Veteran's benefits, due to the increased hospital rates effective October 1, 1968.

VETERANS GRAVES REGISTRATION

A—BUDGET SUMMARY

Group	Code 1-13-76	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$22,058	\$25,057	\$ 26,927	\$28,091	+ \$3,034
2 Contractual Services		30,258	34,000	35,380	34,400	+ 400
3 Supplies and Materials		555	900	1,500	1,200	+ 300
4 Current Charges & Oblig.		---	---	50,000	---	- ---
5 Equipment		---	---	---	---	---
Totals		<u>\$52,871</u>	<u>\$59,957</u>	<u>\$113,807</u>	<u>\$63,691</u>	<u>+ \$3,734</u>

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Caring for and Decorating Veterans' Graves	3	3	\$28,091.00	\$34,400	\$1,200	---	\$63,691

As provided by General Laws, Chapter 115, Section 9, appropriations are made to suitably maintain, care for, and decorate the graves of honorably discharged veterans. It is the function of this department, also, to maintain military records of all veterans who were residents of the City of Boston at the time of their death. This Department decorates the graves of veterans on Memorial Day, as well as squares and plaques commemorating deceased veterans.

LIBRARY DEPARTMENT

114

A—BUDGET SUMMARY

Group	Code 1-10-11	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$3,439,055	\$3,787,000	\$4,333,202	\$4,120,000	+ \$333,000
2 Contractual Services		334,940	374,450	409,800	383,700	+ 9,250
3 Supplies and Materials		573,717	706,486	791,980	537,525	- 168,961
4 Current Charges & Oblig.		119,929	155,140	201,836	201,836	+ 46,696
5 Equipment		20,763	33,126	31,800	22,439	- 10,687
Totals		\$4,488,404	\$5,056,202	\$5,768,618	\$5,265,500	+ \$209,298

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$107,485	\$97,210	\$99,750

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. General Administrative Offices	29	36	\$ 333,552	\$ 8,838	\$ 80	\$ 2,632	\$ 365,479
2. General Library Services	223	224	1,731,116	363,945	82,830	10,174	2,316,550
3. Research Library Services	119	119	798,662	106,300	95,630	2,182	1,071,272
4. Business Operations	116	108	744,470	43,232	10,770	6,156	878,988
5. Resources and Processing Services	74	73	512,200	15,210	12,526	1,295	633,211
Totals	561	560	\$4,120,000	\$537,525	\$201,836	\$22,439	\$5,265,500

The Library Department of the City of Boston consists of the Central Library in Copley Square, the Kirstein Business Branch Library in the Edward Kirstein Memorial Building, 27 branch libraries, 4 bookmobiles and Hospital Library Service at Boston City Hospital.

The collections and services of the library have two main purposes: first, the provision of circulating library services for the citizens of Boston and second, the provision of books and other library materials for reference and research.

PROGRAMS

1. GENERAL ADMINISTRATIVE OFFICES

Responsible, under the direction of the Trustees, for the administration of the library system and personnel program, including entrance, qualifying, and promotional examinations, in-service training, the placement of personnel throughout the library system and the maintenance of personnel records.

2. GENERAL LIBRARY SERVICES

The greater part of the general lending of books for home use takes place from the Open Shelf Department of Home Reading at the Central Library, the 27 branch libraries and the 4 bookmobiles. The book collections of this division number approximately 790,000 constituting about one third of the total book holdings of the library.

The Open Shelf Department maintains in the Central Library a library for the general reader for home reading. Separate sections are provided for adults, young adults, and children each of which has a Readers' Advisor for the guidance of the readers. This department has a total of approximately 70,000 books and other items on the shelves.

The branch libraries provide educational and recreational reading for adults, young adults and children, and cooperate with community organizations, agencies, and educational institutions in their activities and programs.

There are approximately 630,000 books and other items on the shelves of the branch libraries for issue to borrowers.

The bookmobiles provide reading for persons in those parts of the city which are distant from branch libraries. Each bookmobile has an approximate annual circulation of 160,000 books.

The Audio-Visual Department and branch libraries maintain approximately 20,000 recordings and 2,000 films.

3. RESEARCH LIBRARY SERVICES

The reference and research services of the library are located in the Central Library, with the exception of the Business Branch, which is located in the Edward Kirstein Library Building in City Hall Avenue. The book collections of this division number approximately 1,620,000 constituting about two thirds of the total book holdings of the library.

The departments under this program provide reference and bibliographical service in their respective fields.

The Book Selection and Cataloging and Classification Departments are responsible for the selection of research and reference books, materials, cataloging and classification subsequent to acquisition.

4. BUSINESS OPERATIONS

All of those aspects of the library's activities that are not primarily of a purely bibliothecal nature, and are not provided for otherwise, are assigned to the Business Operations Division.

The Accounting Department maintains the accounting operations of the library, both for the city funds and trust funds; prepares payrolls; and processes all drafts for payment of bills.

The Building Department is responsible for the maintenance of buildings and grounds. The Central Library contains approximately 420,000 square feet of space, and the branch libraries contain 131,000 square feet of space.

LIBRARY DEPARTMENT

5. RESOURCES AND PROCESSING SERVICES

The Resources and Processing Services Division is responsible for the acquisition and processing of all library materials and for their integration into the Library's Collections.

At the present time the two major units of the division are the Processing Department (a combination of the former two Cataloging Departments and the former Book Preparation Department) and the Resources and Acquisitions Department (a combination of the former two Book Selection Departments and the former Book Purchasing Department).

SUMMARY

The overall increase of \$209,298 is made up primarily of an 11% increase in Personnel Services due to collective bargaining.

The rise in cost of living charges by all individual contractors, reflects the increase in Contractual Services.

Supplies and Materials shows an overall decrease of \$168,961. However, this decrease will be offset by an approximate \$174,520 received from a "direct-grant-in-aid". This state aid is based on allotting 12% of the total appropriation for the purchase of books.

The increase in Current Charges and Obligations are:

1. An additional rental of a truck and driver, due to the new location of the bindery and operational building in Charlestown;
2. The additional installation of data processing equipment, by which improved service to the public will be rendered, tighter controls will be achieved, and cost savings will develop in Central Charging, Accounting, Serials Section and other areas of the library;
3. The provision

of periodicals and newspapers for both the General Library Service and the Research Library Service which are made by means of a contractual agreement.

A—BUDGET SUMMARY

Group	Code 1-11-41	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		\$3,776,014	\$3,750,000	\$4,701,257	\$4,200,276	+ \$450,276
2. Contractual Services		385,209	443,300	961,899	602,000	+ 158,700
3. Supplies and Materials		272,430	289,955	388,747	331,000	+ 41,045
4. Current Charges and Obligations		14,620	16,000	20,284	17,484	+ 1,484
5. Equipment		45	251,298	200,356	127,010	- 124,288
7. Structures and Improvements		--	91,500	38,800	38,800	- 52,700
8. Land and Nonstructural Improvements to Land		182,474	1,177,950	618,000	618,000	- 559,950
Totals		\$4,630,792	\$6,020,003	\$6,929,343	\$5,934,570	- \$ 85,433

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$349,419	\$351,646	\$339,520

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Structures & Improvements	Land & Non- Structural Imp. to Land	Total
1. Admin. & General Services	21	19	\$ 180,123	\$ 14,350	\$ 6,964	\$ 5,400	\$ --	\$ --	\$ 212,137
2. Planning & Supervising Constr. of Dept. Struct. & Facilities	10	10	154,916	57,100	--	50	--	--	212,566
3. Main. Bldgs., Parks, Playgrounds & Roadways	278	272	1,621,790	245,100	8,510	41,653	30,000	593,000	2,646,803
4. Operation & Main. Auto. Equip.	50	50	329,636	26,300	--	6,952	--	--	401,288
5. Design, Propagation & Care of Plants, Shrubs, Trees & Lawns	55	55	411,541	36,600	--	7,765	--	25,000	551,406
6. Direction & Operation of Recreational Programs & Facil.	132	129	1,502,270	222,550	2,010	65,190	8,800	--	1,910,370

The Parks and Recreation Department is under the general direction of a commission composed of five members. The chairman is the only salaried member; the other four serve without pay. The Commission is responsible for the care, maintenance, and improvements of all parks and recreational facilities of all city owned cemeteries.

This department is responsible for the development and operation of a park and recreation system for the residents of Boston and the hundreds and thousands of visitors to the city. In addition to the physical facilities which the department operates, it develops a board program of recreation for all groups of the community, preserves and replaces trees on the streets of the City, and cares for the active and historical cemeteries in the care of the city.

The department is responsible for the care and operation of 2,300 acres of parks, playgrounds, and squares; 27.09 miles of driveways and roadways; 73.98 miles of walks; 7.93 miles of bridle paths; 131.4 acres of ponds and rivers; 200 public squares; 121 playgrounds, 40 of which have field houses; 20 parks and 2 service yards; 13 recreation centers; 16 greenhouses; 3 public bathing beaches; 1 main office building and 1 recreation office building; and 60 other buildings including shops, field houses, etc., and 19 cemeteries, 3 with office buildings and 9 other maintenance buildings.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General Supervision and direction of departmental activities, including preparation and administration of the budget, collection of fees and other revenues, processing of all personnel actions, auditing time records and preparation of payrolls, requisitioning of supplies and equipment, and maintaining storehouse for their receipt and distribution.

2. PLANNING AND SUPERVISING CONSTRUCTION OF DEPARTMENT STRUCTURES AND FACILITIES

Plans programs for the development and maintenance of existing and additional park facilities. Preparation of capital budget estimates. Supervision and inspection of works projects to assure compliance with plans and specifications of contract. Approval of vouchers for payment for work performed satisfactorily. Maintains records and plans of plant and facilities.

3. MAINTENANCE OF BUILDINGS, PARKS, PLAYGROUNDS AND ROADWAYS

General administrative supervision and direction of maintenance activities. Maintenance and repair of the interior and exterior of buildings and structures, including plumbing and heating. Repair of departmental and other automotive equipment. Maintains through three district units all parks, playgrounds, play areas, and field houses; marks and lays out athletic fields for sport activities; cleans and maintains park roadways on a year round basis, including snow removal.

4. OPERATION AND MAINTENANCE OF AUTOMOTIVE EQUIPMENT

Maintenance and repair of all registered motor vehicles which include 48 trucks, 16 passenger cars, 4 motor scooters, 24 tractors, 3 jeeps, 6 trailers, 3 roadway sweepers, 1 gradall, 1 combination crane, 2 servi-sky lifts, 2 tree chippers, 1 tree stump remover, 2 bucket loaders, 2 leaf pickers, 4 steam rollers, 1 grader, 2 rotomist sprayers, 2 cement mixers, 2 compressors, and 4 roof palomino grass cutters.

In addition, this division operates a lubritorium where approximately 80 vehicles a month are serviced regularly. Also maintenance and repair of snow removal equipment; operation of a garage; storage and issue of gasoline and lubricants. Maintains records showing usage of vehicles, mileage and operating costs. Arranges for repairs to vehicles by commercial agencies.

PARKS AND RECREATION DEPARTMENT (cont'd)

SUMMARY

The 1969 budget for the Parks and Recreation Department, as recommended by the Mayor, reflects a decrease of \$85,433 less than the appropriation for the Department in 1968.

Personal Services represents an increase of \$450,276 over the 1968 appropriation, due to the collective bargaining adjustment for 1969, the employment of seasonal park police, and overtime compensation to employees working on the department's expanded recreation program.

Contractual Services request will increase \$158,700 in the recommended budget for 1969. This increase is due to the following:

In 1969 the "Summerthing" Program will be administered and funded under the Parks and Recreation Department budget.

The President's Council on Fitness has made available over \$4,000,000 to the NCAA to be used to run sport clinics throughout the country this summer. A five-week program for children in the 12-16 age bracket will be conducted by local colleges using the college facilities and sports staff. The Park Department will participate in this program with the colleges in the sports of basketball, softball, football, track, tennis and hockey. The program will involve approximately 250 Boston children this summer.

Special tours will be programmed to bus neighborhood children, handicapped children, and elderly citizens to recreational activities outside the community where they live. The tour program will include trips to points of historical interest and to special recreational activities, both within and outside the metropolitan Boston area.

Contracts will be awarded for the grass-cutting at small parks, squares, rotaries, traffic islands, and median strips. One hundred acres will be maintained under contractual services. This will allow the department to reassign personnel assigned to these areas to the maintenance of larger parks and playgrounds.

The increase in supplies and Materials is due primarily to the purchase of box lunches to be provided children on the Fun Tours.

The Equipment Item in the Park budget recommended by the Mayor has decreased \$124,288 from the department's 1968 appropriation. In 1968 the department received an appropriation to purchase 4 instant recreation swimming pools; no new portable pools will be installed in 1969 and for this reason the appropriation requested has decreased this year.

EXECUTIONS OF COURT, DAMAGE CLAIMS AND REIMBURSEMENTS

A--BUDGET SUMMARY

Group	Code	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
	1-13-31					

Special Appropriation :

Executions of Court

\$547,836 \$400,000 \$500,000 \$400,000 -----

 This appropriation covers expenditures which arise through court and
 other legal actions involving settlements of awards for damages to persons and property.

WORKMEN'S COMPENSATION SERVICE

A—BUDGET SUMMARY

Group	Code 1-13-41	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$50,094	\$57,900	\$63,940	\$63,880	+\$5,980
2 Contractual Services		120	250	250	250	--
3 Supplies and Materials		799	800	1,350	1,350	+ 550
4 Current Charges & Oblig.		--	--	--	--	--
5 Equipment		--	--	1,500	800	+ 800
Totals		\$51,013	\$58,950	\$67,040	\$66,280	+\$7,330

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					

1. Investigation and Determination of Compensation Allowances Arising out of Accidents to Employees

7 7 \$63,880 \$250 \$1,350 -- \$800 \$66,280

Employees who receive injury in the course of, or arising out of, their employment will receive under existing law a standard schedule of payments during the period of absence from regular duties. This division investigates all accidents in which employees are involved, determines the amount and extent of payments that may be allowed, and, in the case of appeals, represents the interest of the City of Boston and the County of Suffolk before the Industrial Accident Board. The Board is also charged with performing physical examinations for applicants for employment. The total number of city and county employees covered by the act is approximately 19,000.

WORKMEN'S COMPENSATION

A—BUDGET SUMMARY

Group	Code 1-13-42	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation						
Workmen's; Compensation		\$373,892	\$350,000	\$380,000	\$370,000	+ \$20,000

The Workmen's Compensation appropriation covers all payments to injured employees who sustained their injury in the course of their employment. These payments include workmen's compensation, dependents' payments, lump sum payments, hospital charges, physicians' fees, ambulance fees, medicines, etc.

A—BUDGET SUMMARY

Group	Code 1-13-61	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 4,332	\$ 4,472	\$ 5,720	\$ 5,720	+ \$ 1,248
2 Contractual Services		102,133	83,200	102,000	100,000	+ 16,800
3 Supplies and Materials		101	150	150	150	-----
4 Current Charges & Obligs.		---	---	---	---	-----
5 Equipment		95	95	655	655	+ 560
Totals		\$106,661	\$87,917	\$108,525	\$106,525	+ \$ 18,608

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$33,049	\$32,000	\$32,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Publication of City Record	1	1	\$5,720	\$100,000	\$150	--	\$655	\$106,525

The City Record Department edits and prepares the City Record for publication, accounts for revenues received and supervises the distribution of the publication.

The increased cost in the Contractual Services item is due to the

YOUTH ACTIVITIES COMMISSION

A—BUDGET SUMMARY

Group	Code 1-13-79	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$288,063	\$425,000	\$524,886	\$471,990	+ \$46,990
2 Contractual Services		30,401	26,200	37,120	29,300	+ 3,100
3 Supplies and Materials		4,398	4,500	3,850	3,500	- 1,000
4 Current Charges & Oblig.		407	300	400	400	+ 100
5 Equipment		123	1,000	1,500	1,000	--
Totals		\$323,392	\$457,000	\$567,756	\$506,190	+ 49,190

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	--	\$228,500	\$233,095

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	1969 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	6	6	\$ 51,447	\$ 2,600	\$ 600	\$ --	\$ 400	\$ 55,047
2. Guidance and Counseling	51	51	420,543	26,700	2,900	400	600	451,143
Totals	57	57	\$471,990	\$29,300	\$3,500	\$ 400	\$1,000	\$506,190

YOUTH ACTIVITIES COMMISSION

The Youth Activities Commission, established by the Massachusetts Legislature in 1965 (Chap. 391 of the Acts of 1965), replaces the Advisory Committee of the Youth Activities Bureau which was created in 1960. The Commission is composed of seven members, five of whom are appointed by the Mayor of Boston, one by the Superintendent of Schools, and one by the members of the Youth Service Board of Massachusetts. The primary purpose of the Commission is to control and prevent juvenile delinquency and to prevent school dropouts.

The programs of the Commission assist school drop-outs and others who are unable to satisfy requirements for gainful employment. It places youths in trade or commercial courses. It assists in returning students to schools where, in cooperation with the Superintendent of Public Schools, special courses have been arranged to encourage their return. Youths have been placed in the Manpower Development Training Act Program, as well as in apprenticeship and other in-service training programs. Students have been given technical, educational, and financial assistance in obtaining college entrance and in attending preparatory courses necessary for college admission. The program has helped in obtaining meaningful full-time employment as well as part-time employment for many students to help them to remain in school.

All appointments, salary grades, titles, and all expenses must have the approval of the Youth Service Board. One half of all expenditures are paid by the Commonwealth of Massachusetts. The Commonwealth of Massachusetts has approved matching funds.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of all departmental activities based upon policies formulated and approved by the Board of Commissioners. Provides general clerical and accounting services; budgets are prepared; appropriation and cost

accounts are kept; personnel actions are processed; supplies are requisitioned and distributed; perpetual inventory records are kept; statistics are maintained showing type and extent of assistance given to juveniles and to other juvenile agencies; reports are created and submitted to authorized State, City and other agencies as well as monthly reports to the Board of Commissioners; statistics are compiled and reports submitted to assure payment by the State of one-half of the cost of this Department.

2. GUIDANCE AND COUNSELLING

The staff, by direct contact with potential delinquency groups and situations, strives to guide and direct those involved into approved patterns of behavior. They seek to gain the confidence of individuals by persuasion and friendly guidance, and to prevent them from coming into conflict with the law. These juveniles, and their families, receive special social work attention and counselling by the Commission's counselling staff. Particular emphasis is placed upon striving to imbue into these juveniles and their families the advisability and necessity of obtaining an adequate formal education, and to provide, when possible, the technical and financial assistance which may be necessary.

During 1968, over 2,200 youths were counselled and assisted; 108 received either full, or partial tuition from our Youth Educational Assistance Fund; 240 school drop-outs or potential drop-outs were persuaded to return to school.

During the past 6 years more than \$44,000.00 in contributions have been received and scholarships valued in excess of \$40,000.00 have been awarded through the Youth Educational Assistance Program.

SUMMARY

The Youth Activities Commission Budget for 1969 reflects an increase of \$49,190.00 over the 1968 appropriation, due to salary increases resulting from the collective bargaining agreement. One-half of all expenditures are reimbursed by the Commonwealth of Massachusetts.

A—BUDGET SUMMARY

Group	Code 1-01-71	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 439,245	\$ 461,245	\$587,577	\$587,577	+ \$126,332
2 Contractual Services		485,017	409,900	244,275	244,275	- 165,625
3 Supplies and Materials		14,250	10,875	9,157	9,157	- 1,718
4 Current Charges & Oblig.		93,078	133,993	151,804	151,804	+ 17,811
5 Equipment		--	2,250	2,995	2,995	+ 745
Totals		<u>\$1,031,590</u>	<u>\$1,018,263</u>	<u>\$995,808</u>	<u>\$995,808</u>	<u>- \$ 22,455</u>

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				
1. Development Administration	64	68	\$ 98,180	\$ 7,195	\$1,554	\$ 37,950	\$144,879
2. Planning	125	115	452,333	229,887	6,049	75,901	767,165
3. Operations	41	32	37,064	7,193	1,554	37,953	83,764
Totals	<u>230</u>	<u>215</u>	<u>\$587,577</u>	<u>\$244,275</u>	<u>\$9,157</u>	<u>\$151,804</u>	<u>\$995,808</u>

BOSTON REDEVELOPMENT AUTHORITY

The Authority was organized under Chapter 121 of the General Laws. It has the sole responsibility for urban renewal projects in the City. Chapter 199, Acts of 1958, amended the law to permit cities to appropriate money for the purpose of aiding Redevelopment Authorities. Chapter 652, Acts of 1960, transferred the function of the Boston City Planning Board to the Redevelopment Authority.

The entire cost of making studies and preparing plans for non-federal projects is a local expenditure. The proposed budget includes the cost of personnel, contracts, and overhead inelible for Federal financial assistance.

The principal objective of the Authority's planning activities is to develop and maintain a continuing analysis of the City, its resources and needs; and a comprehensive plan for its future growth and renewal. The Planning Department's functions include the development of programs to effectuate the Master Plan; prepare analyses and recommendations for the Board of Zoning Appeals with respect to requests for zoning variances; undertake research and analyses essential to the development of the City including economic studies and housing studies; prepare transportation plans, traffic control programs and parking plans; and, maintain liaison and coordinate planning activities with appropriate Federal, State and local agencies.

The Planning Department is also engaged in providing services, such as the publication of the City Map, district map maintenance, exhibit work from time to time, the distribution of public information, and cooperation with civic groups in local planning matters.

On July 7, 1967, a Community Renewal Program Grant was approved by the Department of Housing and Urban Development in the amount of \$532,031. On February 26, 1968, a Supplemental Grant under the same program, in the amount of \$122,000, was also approved by H.U.D. Thus a total

federal grant of \$654,031 was available when the CRP got underway in 1968, this to be matched by non-federal funds or local share contributions of \$327,019. H.U.D. has approved staff services supplied by the Planning Department and reimbursed by the City of Boston as an agreeable local share. Therefore, in view of this need for additional staff services the 1969 Personal Services request will reflect an increase of \$126,332.

PROGRAMS

1. DEVELOPMENT ADMINISTRATION

Includes overall management and administration of planning and programming for urban renewal and other development programs.

2. PLANNING

Includes the making of plans and programs for the development of the City as a whole and areas and neighborhoods thereof including plans for urban renewal.

3. OPERATIONS

Includes the administration of renewal project execution involving land acquisition, relocation and site development.

SUMMARY

The total budget of the Boston Redevelopment Authority is \$22,455 less than the 1968 appropriation. An increase in personal services, due primarily to collective bargaining, will be more than offset by a decrease of \$165,000 in contractual services. The 1968 budget provided \$214,000 for a non-recurring appropriation for designing and planning in connection with a new campus type high school. An additional appropriation of \$50,000 has been recommended for a biennial exposition. The increase of \$17,000 in current charges and obligations reflects the increase of the city's share of pensions and hospitalization insurance.

SNOW REMOVAL

130

A—BUDGET SUMMARY

Group	Code 1-23-31	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation :						
Snow Removal		<u>\$1,590,549</u>	<u>\$865,000</u>	<u>\$1,841,430</u>	<u>\$1,545,430</u>	\$680,430
Snow Plowing and Removal; etc. Repairs and Maintenance of Heavy Duty Equipment New Equipment				<u>\$1,515,830</u> <u>86,800</u> <u>238,800</u>	<u>\$1,315,830</u> <u>86,800</u> <u>142,800</u>	
Totals				<u>\$1,841,430</u>	<u>\$1,545,430</u>	

This appropriation provides for the purchase of sand and salt, and the sanding and salting of icy streets by district yard forces. It also includes the plowing and hauling of snow by contractors, under the supervision of the various district foremen; and also the cubic yard removal of snow by contractors in the various cubic yard contract areas.

RESERVE FUND

A—BUDGET SUMMARY

Group	Code 1-33-73	1967 Transfers	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation :						
Reserve Fund		\$200,000	\$200,000	\$400,000	\$300,000	+ \$100,000

Under the provisions of the General Laws, Chapter 40, Section 5A, to provide for extraordinary or unforeseen expenditures, a city may, prior to the date when the tax rate for the year is fixed, appropriate a sum not exceeding 3 percent of the tax levy for the preceding year to be known as a reserve fund. No direct drafts against this fund shall be made, but transfers from the fund may from time to time be voted by the City Council upon recommendation of the Mayor, and the City Auditor or Officer having similar duties shall make such transfers as are so voted.

AUDITORIUM COMMISSION - WAR MEMORIAL AUDITORIUM

132

A—BUDGET SUMMARY

Group	Code 1-01-87	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 84,026	\$102,578	\$103,582	\$103,274	+ \$ 696
2 Contractual Services		292,206	326,000	371,000	356,000	+ 30,000
3 Supplies and Materials		10,118	14,100	14,100	14,100	--
4 Current Charges & Oblig.		861	750	750	750	--
5 Equipment		355	1,000	1,000	1,000	--
Totals		\$387,566	\$444,428	\$490,432	\$475,124	+ \$30,696

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$435,996	\$431,352	\$431,000

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	Personal Services 1969 No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Care and Management of War Memorial Auditorium	9	8	\$103,274	\$356,000	\$14,100	\$750	\$1,000	\$475,124

The Commission is authorized by Chapter 164 of the Acts of 1954 to care for and manage the exhibition hall, assembly hall and accessory rooms suitable for exhibitions, conventions and other shows and gatherings in the city; and for such purpose may, subject to the approval of the Mayor, make such contracts and employ such experts, assistants and employees as they may think necessary or expedient.

SUMMARY

During the coming year, this facility will be used either in part or in its entirety for approximately 300 days for building, dismantling and actual show operation for various exhibitions, trade shows, conventions, opera, and commencements. Fourteen of the above shows are of national or international scope and twenty-four are annual and biennial shows. In addition, the World Health Organization, and international group, will be using this building on a 24 hour basis from June 27 to August 10, 1969 which means the use of air conditioning, electricity, etc., day and night, for a six week period. As a result of the constant use of this facility since its opening in 1965, there will be an increased cost for maintenance and repairs.

A—BUDGET SUMMARY

Group	Code 1-01-.98	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Hospitalization and Insurance		\$1,800,000	\$2,400,000	\$2,900,000	\$2,900,000	+ \$500,000

Estimated Expenses:

Annual cost of Blue Cross	\$2,633,264
Annual cost of Life Insurance	221,769
Personal Services	37,167
Supplies and Materials	<u>7,800</u>
	\$2,900,000

Under provisions of the General Laws the City is authorized to contribute 50% of the cost of Hospitalization and Life Insurance for employees of the city and retired employees.

A—BUDGET SUMMARY

Group	Code 1-03-12	1967	1968	1969	1969 Allowance	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group	By Mayor	
1 Personal Services		\$ - -	\$ - -	\$ - -	\$ - -	\$ - -
2 Contractual Services		34,000	24,200	23,000	23,000	- 1,200
3 Supplies and Materials		- -	100	50	50	- 50
4 Current Charges & Obligs.		- -	- -	- -	- -	- -
5 Equipment		- -	- -	- -	- -	- -
Totals		<u>\$34,000</u>	<u>\$24,300</u>	<u>\$23,050</u>	<u>\$23,050</u>	<u>-\$1,250</u>

B—DEPARTMENTAL REVENUES

	1967	1968	1969
	Actual Income	Estimated Income	Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
Freedom Trail Commission	- -	- -	\$23,000	\$50	- -	- -	\$23,050
Identification of Freedom Trail on Sidewalks					\$12,000		
Professional Services for Staffing an Information Booth on Boston Common to provide information services promoting places of historic value in Boston, per contract with the Chamber of Commerce					11,000		
Office Supplies and Materials					50		
Total					\$23,050		

The Freedom Trail Commission was established by Chapter 625 of the Acts of 1965 for promoting places of historic value along the Freedom Trail. Chapter 40, Clause 56, Section 5 of General Laws.

REGISTRY OF DEEDS

A—BUDGET SUMMARY

Group	Code 4-01-65	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$506,583	\$538,200	\$584,950	\$578,169	+ \$39,969
2 Contractual Services		6,828	14,457	16,622	16,456	+ 1,999
3 Supplies and Materials		12,329	7,000	5,715	5,707	- 1,293
4 Current Charges & Oblig.		12,666	13,000	14,320	14,320	+ 1,320
5 Equipment		2,276	1,106	712	712	- 394
Totals		\$540,682	\$573,763	\$622,319	\$615,364	+ \$41,601

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$286,880	\$293,000	\$293,787

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administration and General Services	13	14	\$ 456	\$ 400	\$ 207	\$512	\$132,501
2. Receiving, Recording and Indexing Instruments Pertaining to Real Estate	54	53	15,600	4,907	14,113	200	402,118
3. Recording, Indexing, and Issuing Certificates of Title Pertaining to Registered Land	10	10	400	400	---	---	80,745
TOTALS	77	77	\$16,456	\$5,707	\$14,320	\$712	\$615,364

REGISTRY OF DEEDS

The Registry of Deeds receives and records all deeds, mortgages, leases, agreements, and other written instruments pertaining to real estate in the cities of Boston, Chelsea, and Revere and the town of Winthrop. Copies are made of instruments received and index records maintained for public use.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of activities; provides financial and clerical services; operates switchboard and public coatrooms; returns books to cases and has custody of old records.

2. RECEIVING, RECORDING AND INDEXING INSTRUMENTS PERTAINING TO REAL ESTATE

Accepts for record a total of approximately 50,000 instruments, including deeds, mortgages, discharges, and miscellaneous instruments; entries are made in daily

counter record and in grantor and grantee entry books; instruments are photostated and indexed. Yearly classified books and ten year consolidation books are prepared.

3. RECORDING, INDEXING, AND ISSUING CERTIFICATES OF TITLE

Receives deeds from the Land Court, retains original instruments, and issues certificates of title guaranteed by the Commonwealth; prepares entry sheets; maintains index of certificates issued; keeps grantor and grantee index books. Approximately 13,000 instruments are recorded annually, including deeds, mortgages, discharges, and other instruments.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A—BUDGET SUMMARY

Group	Code 4-01-82	1967		1968	1969	1969 Allowance	Increase or Decrease Over Previous Year
		Expenditures		Appropriation	Department Request By Group	By Mayor	
1 Personal Services		\$ 779,255		\$ 848,551	\$ 908,925	\$ 894,925	+ \$46,374
2 Contractual Services		225,420		139,930	150,930	135,930	- 4,000
3 Supplies and Materials		52,484		54,757	70,547	52,252	- 2,505
4 Current Charges & Obligs.		300		1,300	-0-	-0-	- 1,300
5 Equipment		16,809		26,799	36,945	25,235	- 1,564
Totals		<u>\$1,074,268</u>		<u>\$1,071,337</u>	<u>\$1,167,347</u>	<u>\$1,108,342</u>	<u>+ \$37,005</u>

B—DEPARTMENTAL REVENUES

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$297,438		\$310,443		\$341,321	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	19	19	\$ 73,430	\$ 485	---	\$21,905	\$ 220,503
2. Providing illumination, heat and power	14	13	45,000	32,000	---	---	166,349
3. Care, operation, maintenance of Plant and Equipment	25	25	16,000	11,107	---	---	205,660
4. Cleaning, elevator and General Building Services	94 152	95 152	1,500 \$135,930	8,660 \$52,252	---	3,330 \$25,235	515,830 \$1,108,342

SUFFOLK COUNTY COURT HOUSE CUSTODIAN

The Suffolk County Court House provides court and office space for the county courts and municipal courts, and has offices for county agencies. The expenses of operating the court house are paid by the city, and a reimbursement of approximately 30 percent of the cost is received from the Commonwealth.

The two buildings comprising the court house contain 708,000 square feet of office space and 78,000 square feet of corridors and stairwells.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities, compiles attendance records and payrolls, and requisitions and issues supplies. Operates telephone switchboard. Responsible for the internal security of court house buildings after normal working hours on Saturdays, Sundays and holidays.

2. PROVIDING ILLUMINATION, HEAT AND POWER

Operates and maintains all heating equipment in two buildings comprising the central court house. The heating

plant consists of four 275-horsepower steam boilers and accessories. Provides illumination and power for all court house activities.

3. CARE, OPERATION, AND MAINTENANCE OF PLANT AND EQUIPMENT
Maintenance and repair of the two court house buildings, and the servicing of the elevators, water, sanitary, heating, and electrical utilities installed therein.

4. PROVIDING CLEANING, ELEVATOR, AND GENERAL BUILDING SERVICES

Provides personnel for daily cleaning 786,000 square feet of corridors, stairways, offices, restrooms, and incidental general services. Operation of 15 elevators during normal working hours, and 2 elevators on a stand-by status after normal working hours.

SUMMARY

The increase of \$37,005 is due mainly to collective bargaining.

BUILDINGS DIVISION, REAL PROPERTY DEPARTMENT
COUNTY BUILDINGS
A—BUDGET SUMMARY

140

Group	Code 1-01-80 1-01-84	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$191,200		\$236,636	\$236,000	+ \$16,000
2 Contractual Services		51,450		58,100	53,300	- 2,800
3 Supplies and Materials		11,700		12,100	12,100	+ 400
4 Current Charges & Oblig.		200		200	200	--
5 Equipment		--		2,200	2,200	- 650
Totals		<u>\$254,550</u>	<u>2,850</u>	<u>2,200</u>	<u>2,200</u>	<u>+ \$12,950</u>
B—DEPARTMENTAL REVENUES						

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
NO INCOME			

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Care, Operation and Maintenance of Buildings Housing County Activities	38	38	\$236,000	\$53,300	\$12,100	\$200	\$2,200	\$303,800

Certain of the expenses of the Buildings Division of the Real Property Department are chargeable to the county for operation, maintenance and care of buildings housing district courts. The items applicable to the county are included above, for disbursement by the Real Property Department, Buildings Division.

A—BUDGET SUMMARY

Group	Code 4-08-11	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$613,974	\$680,612	\$777,966	\$763,000	+ \$82,388
2 Contractual Services		19,982	29,750	27,800	24,100	- 5,650
3 Supplies and Materials		132,617	153,950	160,200	154,700	+ 750
4 Current Charges & Obligs.		960	1,732	3,500	2,000	+ 268
5 Equipment		693	-----	15,000	7,000	+ 7,000
Totals		<u>\$768,226</u>	<u>\$866,044</u>	<u>\$984,466</u>	<u>\$950,800</u>	+ <u>\$84,756</u>

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$11,800	\$14,300	\$7,000

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	Personal Services 1969 No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administrative and General Services	10	10	\$ 73,000	\$ 4,000	\$ 3,250	\$1,827	-----	\$ 82,077
2. Plant Operation, Maintenance and Repair	9	9	52,000	17,100	35,200	173	-----	104,473
3. Planning and Preparing Meals for Inmates	4	4	34,800	1,500	103,000	-----	-----	139,300
4. Guarding and Care of Prisoners	68	69	603,200	1,500	13,250	-----	\$7,000	624,950
Totals	91	92	\$763,000	\$24,100	\$154,700	\$2,000	\$7,000	\$950,800

SUFFOLK COUNTY JAIL

The Jail receives for custody all persons, male and female, who are committed by the various courts of Suffolk County, which comprises the Cities of Boston, Revere and Chelsea and the Town of Winthrop. Some of these are held at the jail in lieu of bail, pending their trial, while others, having been found guilty, are held to serve sentences imposed. From time to time the jail will receive for custody persons from other jurisdictions in the Commonwealth. Based on the experience of past years, it is estimated that the jail will have custody of about 9,000 inmates and material witnesses during the 1969 period. The average daily population is about 270 persons.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

This program is responsible for the general supervision and direction of the jail. Provides clerical, stenographic, and financial services; maintains records and statistics of inmates. Processes all personnel actions, audits attendance reports, and prepares payrolls. Preparation of budget and control expenditures. Requisitions supplies and materials. Provides for the spiritual needs of inmates.

2. PLANT OPERATION, MAINTENANCE AND REPAIR

This program is responsible for the operation of the plant and supervises the routine maintenance and repair of the utilities systems; also exterior repair of the seven buildings which comprise the jail. Operates and maintains three 108-horsepower boilers.

3. PLANNING AND PREPARING MEALS FOR INMATES

The planning of menus and preparing 295,650 meals a year; supervision of persons engaged in receiving food-stuffs and serving meals, are the responsibilities of this program.

4. GUARDING AND CARE OF PRISONERS

This program is responsible for the security of inmates; supervision of inmates assigned to jail maintenance projects; fingerprinting and photographing, escorting inmates to various courts for trial and disposition, and other related work.

Provides medical and dental care, including mandatory physical examination upon commitment. Custody of drugs, medical supplies and equipment. Compilation of medical records and preparation of required medical reports. Inspection of food and quarters.

SUMMARY

The Mayor's budget recommendations for the Suffolk County Jail for 1969 indicate that an increase of \$84,756 over the 1968 appropriation will be necessary. Of this total sum, \$82,388 will be required for increased personnel costs, a result of the recent collective bargaining negotiations.

The cost for personal services in 1969 represents over 80% of the total annual requirement for this department. The remainder of the budget consists chiefly of the expense of feeding the prisoners and personnel (10%), electricity, fuel, and equipment.

A—BUDGET SUMMARY

Group	Code 4-08-12	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$59,652	\$75,163	\$73,161	\$73,160	-\$2,003
2 Contractual Services		205	235	235	235	--
3 Supplies and Materials		596	700	700	700	--
4 Current Charges & Oblig.		133	200	200	133	- 67
5 Equipment		--	--	656	656	+ 656
Totals		<u>\$60,586</u>	<u>\$76,298</u>	<u>\$74,952</u>	<u>\$74,884</u>	<u>-\$1,414</u>

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No. Amount					
1. Administrative and General Services	9	9 \$73,160	\$235	\$700	\$133	\$656	\$74,884

The Central Office in Boston is responsible for the operations and administration of the Suffolk County House of Correction at Deer Island, which is part of Boston. The Penal Institutions Commissioner is responsible for the paroling of inmates from both the House of Correction and the Suffolk County Jail.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General administrative direction and control of departmental activities, and maintains general financial and clerical records of the department; assists the Commissioner during his weekly interviews of inmates at the House of Correction and County Jail and carries out his directions relative to these inmates; advises counsel and interested persons as to the status of inmates and procedures relative to parole and other related matters; keeps records of inmates at the House of Correction and supervises certain parolees of the House of Correction and County Jail; is responsible for all personnel matters affecting appointments, transfers, promotions, step-rates, and separations; performs necessary bookkeeping work on House of Correction and Central Office orders and requisitions and maintains related files and records; provides necessary reports and records for Massachusetts Board of Parole.

PENAL INSTITUTIONS
HOUSE OF CORRECTION

146

A—BUDGET SUMMARY

Group	Code 4-08-13	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 851,580	\$ 914,506	\$1,077,897	\$ 958,340	+ \$ 43,834
2 Contractual Services		47,637	40,900	45,400	41,900	+ 1,000
3 Supplies and Materials		319,639	334,125	344,125	336,125	+ 2,000
4 Current Charges & Oblig.		7,532	8,280	9,280	9,280	+ 1,000
5 Equipment		10,611	12,150	17,700	11,700	- 450
Totals		\$1,236,999	\$1,309,961	\$1,494,402	\$1,357,345	+ \$ 47,384

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$178	\$235	\$235

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				
1. Administrative and General Services	13	13	\$ 78,518	\$ 7,250	\$ 1,245	\$ 1,900	\$ 91,913
2. Guarding and Care of Inmates	98	98	699,843	4,250	1,435	- - -	758,828
3. Receiving and Preparing Food	6	6	52,122	- - -	- - -	6,800	258,922
4. Plant Operations and Maintenance	14	14	110,335	29,200	6,600	3,000	228,960
5. Operations of Industries	2	2	17,522	1,200	- - -	- - -	18,722
	133	133	\$958,340	\$41,900	\$ 9,280	\$11,700	\$1,357,345

PENAL INSTITUTIONS, HOUSE OF CORRECTION

The Suffolk County House of Correction, is located at Deer Island, which is part of Boston, adjacent to Winthrop, Massachusetts and covers an area of 40 acres. It comprises 22 buildings which consist of shops, living quarters, commissary and storehouse, refrigeration houses, administration building, garages, and 1 cell building containing 360 cells, and another containing 64 cells, with kitchen, dining cafeteria, chapels, library and auditorium, an isolation building and a kitchen and dining hall for personnel. The average daily population is 400 inmates or over.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

Responsible for the administration and direction of the institution and discipline of its inmates. Maintains vital records of inmates, and has custody of inmates' cash. Processes all business procedures, such as budget preparation and control, personnel, and all financial records. Provides recreational, educational, and religious services.

2. GUARDING AND CARE OF INMATES

Responsible for the security, training, and discipline of the inmate population. Provides medical and dental care and maintains 20-bed hospital for inmates

3. RECEIVING AND PREPARING OF FOOD

Responsible for the requisitioning, receiving, distribution, cooking, and serving of approximately 600,000 meals per year.

4. PLANT OPERATIONS AND MAINTENANCE

Maintains and supervises the proper functioning of the power plant for supplying heat and hot water to all buildings on the island, as well as supplying steam used for cooking in the kitchen. Repairs and maintains all buildings; repairs and services all machines and rolling stock.

5. OPERATION OF INDUSTRIES

Supervises and directs the activities in three major industries which supply the needs of the institution for shoes, bedding, clothing, dairy, poultry, and pork products. These industries sell clothing to other prisons.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

MIDDLESEX COUNTY TRAINING SCHOOL

A—BUDGET SUMMARY

Group	Code 4-08-14	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation : Middlesex County Training School		\$110,322	\$90,000	\$120,000	\$120,000	+ \$30,000

Juveniles who are adjudged habitual truants, absentees or school offenders in district courts in Suffolk County, except Juvenile Court and Boston Municipal Court, are committed to the Middlesex County Training School for disciplinary training and instruction as required by Section 1, Chapter 77, of the General Laws as amended by Chapter 573 of the Acts of 1948. The statute provides also that the City of Boston shall pay the actual cost of maintenance of each child. The liability of the City for 1968 was an average of 30 boys per week, and the rate set by the County Commissioners for 1968 was \$65.00 per week. It is estimated that the 1968 expenditure for this budget will be in excess of \$100,000.00.

SUPREME JUDICIAL COURT - CLERK'S OFFICE

A--BUDGET SUMMARY

Group	Code 4-12-11	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$144,193	\$145,800	\$152,404	\$152,404	+ \$6,604
2 Contractual Services		7,514	9,300	11,495	10,800	+ 1,500
3 Supplies and Materials		2,988	4,500	5,000	4,490	- 10
4 Current Charges & Oblig.		1,379	2,190	125	125	- 2,065
5 Equipment		407	700	700	700	- --
Totals		\$156,481	\$162,490	\$169,724	\$ 168,519	+ \$6,029

B--DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$2,179	\$2,450	\$2,600

C--BUDGET SUMMARY BY PROGRAM

Program	1968 No.	1969 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Maintenance of Court Records, and order and decorum in session of the Court	16	16	\$152,404	\$10,800	\$4,490	\$125	\$700	\$168,519

SUPREME JUDICIAL COURT

The Supreme Judicial Court is a state court which hears appeals from decisions of the Superior Court in civil and criminal cases. The salaries of the Justices are paid by the Commonwealth, and the expenses of the Clerk of the Suffolk County sessions of the court are borne by the county.

The Clerk of the Supreme Judicial Court for Suffolk County attends sessions of the court, records proceedings and has the care and custody of all records, books, and papers which are filed in his office. He issues orders of notices, writs, and subpoenas, furnishes certified copies of documents, and keeps a roll of attorneys for the entire state.

PROGRAM

1. MAINTENANCE OF COURT RECORDS AND ORDER AND DECORUM IN SESSIONS OF THE COURT

Responsible for the maintenance of court records and order and decorum in the sessions of the court.

SUMMARY

The Increase in the Personal Services item is due to collective bargaining.

A—BUDGET SUMMARY

Group	Code 4-12-12	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$195,753	\$203,441	\$252,230	\$241,830	+ \$38,389
2 Contractual Services		1,026	600	800	600	--
3 Supplies and Materials		2,231	2,500	3,500	2,500	--
4 Current Charges & Obligs.		258	5,225	5,300	5,000	- 225
5 Equipment		--	6,000	17,635	5,643	- 357
Totals		\$199,268	\$217,766	\$279,465	\$255,573	+ \$37,807

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				

1. Providing Stenographic, Clerical and Messenger Services for the Court	23	23	\$241,830	\$600	\$2,500	\$5,000	\$5,643	\$255,573
---	----	----	-----------	-------	---------	---------	---------	-----------

SUPERIOR COURT, GENERAL EXPENSES

The Superior Court is a state court consisting of a Chief Justice and 37 Associate Justices who are paid by the Commonwealth of Massachusetts. In Suffolk County the court sits daily in 10 civil with jury, 3 civil without jury, 3 criminal, 1 motion, 2 pretrial and 1 assignment sessions.

The expenses of providing stenographic and confidential messenger service for the Suffolk County Sessions of the court are borne by the City of Boston.

PROGRAM

1. PROVIDING STENOGRAPHIC, CLERICAL AND MESSENGER SERVICES FOR THE COURT

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A—BUDGET SUMMARY

Group	Code 4-12-13	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 769,843	\$ 822,680	\$ 904,439	\$ 869,508	+ \$46,828
2 Contractual Services		599,976	540,300	541,100	541,100	+ 800
3 Supplies and Materials		22,474	25,000	28,000	24,400	- 600
4 Current Charges & Oblig.		2,724	1,738	1,938	1,500	- 238
5 Equipment		1,515	2,575	3,325	2,775	+ 200
Totals		\$1,396,532	\$1,392,293	\$1,478,802	\$1,439,283	+ \$46,990

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$88,028	\$86,279	\$85,700

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	101	101	\$ 300	\$ --	\$ --	\$ --	\$ 632,826
2. Conduct and record proceedings of the court	19	19	540,800	24,400	1,500	2,775	806,457
TOTALS	120	120	\$541,100	\$24,400	\$1,500	\$2,775	\$1,439,283

CLERKS OFFICE, SUPERIOR COURT, CIVIL SESSION

The Clerk of the Court attends all sessions of the court; plans, controls, directs and supervises the issuance, recording, docketing, and indexing of legal processes; has official custody of court records; keeps accounts of revenues collected; and issues summonses to witnesses.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, and financial services. Receives and enters all cases of the court, collects and accounts for fees, and prepares statistics of court activities. This section prepares the budget, compiles the payrolls and requisitions, and issues supplies for the civil sessions of the court. Prepares and distributes trial lists in all law cases; docket all papers filed; prepares cases for trial, enters judgments and executions; records defaults; issues writs, precepts, notices, and depositions; arranges printing on cases appealed to the Supreme Judicial Court; and maintains indexes of court activity. Approximately 11,054 cases are entered annually. Issues all equity processes, restraining orders, and notices; records and docket equity cases and papers filed; prepares daily motion list and notices relative to actions in motion session. Annually about 1,380 cases are entered, and 19,500 motions dealt with, 2,658 cases remanded to District Court; Law Docket enters 150,000.

2. CONDUCT AND RECORD PROCEEDINGS OF COURT

Act as clerks in a session of a court upon assignment and keep a record of its proceedings; make tabular reports of the work of the court; and advise counsel, defendants, and the public relative to court practices, procedures, and the status of cases.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A—BUDGET SUMMARY

Group	Code 4-12-14	1967		1968		1969		Increase or Decrease Over Previous Year	
		Expenditures		Appropriation		Department Request By Group			
1 Personal Services		\$	639,018	\$	669,333	\$	778,375	+	\$98,158
2 Contractual Services			638,216		566,240		607,140	-	47,300
3 Supplies and Materials			14,790		15,630		16,830	-	1,300
4 Current Charges & Oblig.			655		6,590		5,830	-	1,060
5 Equipment			5,150		5,120		8,000	+	1,156
Totals			<u>\$1,297,829</u>		<u>\$1,262,913</u>		<u>\$1,416,175</u>	+	<u>\$49,654</u>

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$2,088		\$1,000		\$1,500	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative and General Services	31	34	\$ 284,625	\$ 7,780	\$ 30	\$2,896	\$ 315,631
2. Conduct and Record Proceedings of Court	14	16	161,904	--	4,500	--	561,744
3. Preparation of Cases for Prosecution	42	42	320,962	6,550	1,000	3,380	418,192
4. Preparation by the Attorney General of Cases for Prosecution	87	92	-- \$767,491	-- \$14,330	-- \$5,530	-- \$6,276	17,000 \$1,312,567

CRIMINAL SESSION - SUPERIOR COURT

The expenses of the Clerk of the Superior Criminal Court and the cost of certain activities of the District Attorney are provided for in this appropriation.

The Clerk of the Court attends all sessions of the court; issues records; indexes and docketts all legal process; advises counsel, defendants, and the public; and issues summonses to witnesses.

The District Attorney and permanent assistants are employees of the Commonwealth. The county provides special assistant district attorneys and office personnel who handle the preparation of indictments, the writing of briefs, the rendition of persons under indictment, and various investigation services.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of departmental activities. Provides clerical, stenographic, financial services. Prepares and indexes various lists and dockets, receives fees, fines, court costs, and bail. Prepares daily trial list, daily police officers' list. Completes court records of all procedures and disposition of all cases; and keeps statistics relating to the number of offenses and their disposition.

2. CONDUCT AND RECORD PROCEEDINGS OF COURT

Act as clerks in a session of a court upon assignment, and keep a record of its proceedings; make tabular reports of the work of the court; advise counsel, defendants, and the public relative to court practices, procedures, and the status of cases.

3. PREPARATION OF CASES FOR PROSECUTION

Assists in the preparation of cases for prosecution, prepares briefs, draws indictments resulting from Grand Jury action, and conducts special investigations.

4. PREPARATION BY THE ATTORNEY GENERAL OF CASES FOR PROSECUTION

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A—BUDGET SUMMARY

Group	Code 4-12-15	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$1,402,799	\$1,480,227	\$1,597,881	\$1,595,397	+ \$115,170
2 Contractual Services		29,457	51,550	62,400	51,700	+ 150
3 Supplies and Materials		65,476	75,696	98,370	76,870	+ 1,174
4 Current Charges & Oblig.		33,221	37,600	37,600	37,600	---
5 Equipment		4,474	9,000	4,080	2,880	- 6,120
Totals		\$1,535,427	\$1,654,073	\$1,800,331	\$1,764,447	+ \$110,374

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$1,955,016	\$1,961,600	\$1,962,000

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	1969 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Administration of Justice	38	38	\$ 437,214	\$ 400	\$ 1,740	\$ 200	\$1,100	\$ 440,654
2. Maintenance of Criminal Court Activities and Records	60	60	433,037	47,750	45,800	36,150	600	563,337
2A. Maintenance of Civil Court Activities and Records	39	39	399,994	2,900	6,800	1,050	580	411,324
3. Supervision of Probationers	46	46	325,152	650	22,530	200	600	349,132
Totals	183	183	\$1,595,397	\$51,700	\$76,870	\$37,600	\$2,880	\$1,764,447

MUNICIPAL COURT OF THE CITY OF BOSTON

The Municipal Court of the City of Boston, downtown, has jurisdiction over an area of approximately 4.8 square miles, containing a population of over 100,000 persons. It has original jurisdiction over all crimes committed in the area except felonies which carry a penalty of five years or more in State Prison. Its civil jurisdiction embraces all of Suffolk County.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Supervises and is responsible for the proper administration of the court; determines legal issues in the various proceedings before the court and sentences convicted defendants to penal institutions or places them on probation. Opens and attends criminal and civil sessions of the court; maintains order and decorum in the court and assists in the commitment of prisoners. Makes mental and physical examinations of individuals referred by probation officers, or the courts, and observes the mental and physical conditions of prisoners in the dock.

2. MAINTENANCE OF CRIMINAL COURT ACTIVITIES AND RECORDS

Maintains a record of all criminal cases, prepares summonses and warrants; receives automobile parking violations from the Police Department; handles fines and bail deposits; answers inquiries regarding court procedures and the status of cases; records the disposition of cases; is custodian of court records and files; prepares reports for the Supreme Court and Registry of Motor Vehicles; and processes general correspondence. Approximately 97,000 criminal cases are entered annually and 490,000 automobile fines collected, total \$1,955,000.

2A MAINTENANCE OF CIVIL COURT ACTIVITIES AND RECORDS

The Boston Municipal Court receives, docket, and files entries in civil actions, cases transferred from Superior Court for trial (Under Chapter 369, Acts of 1958), Small Claims and Supplementary Process Actions; receives and records pleadings; issues summonses, default, capias, and other notices; issues executions; issues orders of notice, certificates and other paid orders; records findings and issues notices of findings after reservation; processes motions, transfers to other courts, removals to Superior Court and judgments. Receives and transmits to County Treasurer all court fees in civil actions. Collects statistics and prepares an annual report to the Supreme Judicial Court.

3. SUPERVISION OF PROBATIONERS

Interviews complainants and respondents in domestic relations cases and reports to the justice, interviews and releases or holds for court persons arrested for drunkenness; answers inquiries regarding probation matters; makes special investigations as directed; and has general supervision of individuals placed on probation. This department collects and disburses monies received in nonsupport cases and furnishes telephone service for all sections of Municipal Court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement.

A—BUDGET SUMMARY

Group	Code 4-12-16	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$299,378	\$318,078	\$440,712	\$395,390	+\$77,312
2 Contractual Services		15,575	16,850	59,310	26,560	+ 9,710
3 Supplies and Materials		5,111	4,000	6,500	4,500	+ 500
4 Current Charges & Obligs.		596	996	426	426	- 570
5 Equipment		4,353	4,200	8,290	4,410	+ 210
Totals		\$325,013	\$344,124	\$515,288	\$431,286	+\$87,162

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$625	\$800	\$800

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				
1. Administration of Justice	3	8	\$101,204	\$ 500	\$160	\$ 990	\$114,604
2. Maintenance of General Court Activities and REcords	4	4	43,006	1,000	76	110	47,892
3. Supervision of Probationers	27 34	28 40	251,180 \$395,390	3,000 \$4,500	190 \$426	3,310 \$4,410	268,790 \$431,286

BOSTON JUVENILE COURT

The Boston Juvenile Court has jurisdiction within the same territorial limits as the Boston Municipal Court over all neglected, delinquent, and wayward children. It also has concurrent jurisdiction, with the Boston Municipal Court, over all adults who commit offenses contributing to the delinquency of children under the age of seventeen, and hears and determines all cases against parents and guardians for neglect of minor children and for failure to have children attend school.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

The Justice hears cases brought before the court and directs the administration and probationary work of the court. It is estimated there will be 1,000 cases heard in 1969, and these cases will involve a total of 4,000 judicial determinations, which are decisions and orders involving surrenders, continuance, change of custody, etc.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Deals with the granting and hearing of all complaints; determines executive and personnel policies; prepares daily court calendars, and dockets; and performs other administrative functions. Transcribes and records proceedings; prepares budget estimates; compiles personnel records and statistical reports; requisitions and issues supplies and materials; and distributes information relative to the business of the court.

3. SUPERVISION OF PROBATIONERS

Attends court sessions; interviews children, parents and others concerned in juvenile cases; investigates, supervises and visits probationers as ordered by the court; and makes permanent record of all its findings. It is estimated that this department will make approximately 75,000 visits to probationers, families, schools, etc., during the year 1969.

SUMMARY

The increase in the Personal Service item is due to the collective bargaining agreement and to the increase in Court Officers positions from one to six.

The increase in the Contractual Services item is to pay attorneys' fees for indigent defendants and for the three year consolidation report.

PROBATE COURT

A—BUDGET SUMMARY

Group	Code 4-12-17	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 58,999	\$ 58,558	\$ 59,286	\$59,286	+ \$ 728
2 Contractual Services		32,914	34,330	50,350	50,350	+ 16,020
3 Supplies and Materials		31,619	35,610	37,300	31,000	- 4,610
4 Current Charges & Oblig.		2,300	1,900	4,400	4,000	+ 2,100
5 Equipment		1,793	2,000	3,000	2,000	--
Totals		\$127,625	\$132,398	\$154,336	\$146,636	+ \$14,238

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					

1. Maintenance of Court Records and Order and Decorum in Session of the Court	6	6	\$59,286	\$50,350	\$31,000	\$4,000	\$2,000	\$146,636
--	---	---	----------	----------	----------	---------	---------	-----------

The Probate Court has jurisdiction over the probating of wills, the granting of administration of estates, the appointment of guardians and conservators, and the conduct of legal proceedings in connection with certain domestic relations cases, including divorce, annulment of marriage, separate maintenance, and the custody of children.

The appropriation covers the office expenses of the court in Suffolk County as well as the compensation of four officers of the court. The salaries of the Register of Probate and 48 office employees are paid by the Commonwealth.

A—BUDGET SUMMARY

Group	Code 4-12-18	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$492,636	\$500,000	\$571,395	\$553,812	+ \$53,812
2 Contractual Services		59,561	16,000	44,000	44,000	+ 28,000
3 Supplies and Materials		2,087	2,064	2,460	4,260	+ 2,196
4 Current Charges & Obligs.		520	540	610	600	+ 60
5 Equipment		--	--	--	--	--
Totals		\$554,805	\$518,604	\$618,465	\$602,672	+ \$84,068

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

No Income

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	Personal Services 1969 No.	Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Maintenance of Order and Decorum Sessions of the Court	61	63	\$553,812	\$44,000	\$4,260	\$600	--	\$602,672

COURT OFFICERS' DIVISION, SUPERIOR COURT

The Court Officers open and attend civil, criminal, and other sessions of the Superior Court in Suffolk County. They maintain order and decorum in the courtroom, assist in the commitment of prisoners, serve summonses and citations, and are responsible for the board and care of jurors and the proper accounting of expenses incurred when juries are ordered locked up by the court.

PROGRAM

1. MAINTENANCE OF ORDER AND DECORUM IN SESSIONS OF THE COURT

Responsible for the maintenance of order and decorum during sessions of the court.

SUMMARY

The increase in the Personal Services item for 1969 is due to collective bargaining and to the addition of two court matron's positions.

A—BUDGET SUMMARY

Group	Code 4-12-19	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$129,460	\$137,026	\$156,777	\$156,777	+ \$19,751
2 Contractual Services		8,271	4,875	6,907	6,200	+ 1,325
3 Supplies and Materials		5,593	8,016	8,701	8,016	
4 Current Charges & Obligs.		1,079	1,577	375	375	- 1,202
5 Equipment		954	1,000	2,325	1,207	+ 207
Totals		\$145,357	\$152,494	\$175,084	\$172,575	+ \$20,081

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Investigation of Cases and Supervision of Probationers	24	24	\$156,777	\$6,200	\$8,016	\$375	\$1,207	\$172,575

The Probation Department prepares reports to aid the Justices in determining the advisability of placing convicted persons on probation. They supervise the activities of persons placed on probation during the periods fixed by the Justices and supervise persons on parole after release.

MUNICIPAL COURT - CHARLESTOWN DISTRICT

168

A—BUDGET SUMMARY

Group	Code 4-12-21	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$121,594	\$132,092	\$146,972	\$136,677	+ \$4,585
2 Contractual Services		3,118	3,686	3,700	3,700	+ 14
3 Supplies and Materials		3,233	4,000	4,400	4,400	+ 400
4 Current Charges & Oblig.		46	95	145	145	+ 50
5 Equipment			1,450	1,620	1,400	- 50
Totals		<u>\$127,991</u>	<u>\$141,323</u>	<u>\$156,837</u>	<u>\$146,322</u>	+ \$4,999

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$38,251	\$39,000	\$45,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services		Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Administration of Justice	3	4	\$ 47,353	\$2,220	\$ 400	\$ 20	\$ 775	\$ 50,768
2. Maintenance of General Court Activities and Records	5	5	51,207	820	3,500	60	575	56,162
3. Supervision of Probationers	<u>4</u> 12	<u>4</u> 13	<u>38,117</u> \$136,677	<u>660</u> \$3,700	<u>500</u> \$4,400	<u>65</u> \$145	<u>50</u> \$1,400	<u>39,392</u> \$146,322

MUNICIPAL COURT, CHARLESTOWN DISTRICT

The Municipal Court, Charlestown District, has jurisdiction over an area of approximately 1 square mile, containing a population of 31,300 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

The business of the court is indicated in the following estimated statistics: criminal cases, 4,600; juvenile, 140; civil, 670; small claims, 1,000; automobile parking violations, 15,000; supplementary processes, 450, number committed, 300; reciprocal support, 30.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court. Legislature allowed one (1) additional Court Officer.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A—BUDGET SUMMARY

Group	Code 4-12-22	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$153,262	\$165,637	\$248,334	\$232,881	+ \$67,244
2 Contractual Services		3,786	4,206	13,034	10,690	+ 6,484
3 Supplies and Materials		5,256	5,000	7,695	5,140	+ 140
4 Current Charges & Obligs.		118	128	168	168	+ 40
5 Equipment		1,545	1,000	1,050	800	- 200
Totals		\$163,967	\$175,971	\$270,281	\$249,679	+ \$73,708

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$130,189	\$217,845	\$230,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administration of Justice	3	3	\$ 47,894	\$ 240	\$ 42	\$300	\$ 54,920
2, Maintenance of General Court Activities and Records	10	13	97,627	2,700	17	500	102,259
3. Supervision of Probationers	7	10	87,360	2,200	109	- -	92,500
TOTAL	20	26	\$232,881	\$5,140	\$168	\$800	\$249,679

EAST BOSTON DISTRICT COURT

The Municipal Court, East Boston District, has jurisdiction over an area of approximately 6 square miles, containing a population of 90,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, supplementary process, and other minor actions.

The business of the court is indicated in the following estimated statistics: criminal cases, 12,000; juvenile, 400; civil, 1,000; small claims, 1,200; automobile parking violations, 75,000; supplementary process, 700; number committed, 300; number of probations, 675; reciprocal support, 20.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars, and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of the probationers during probationary period and provides Justices with pertinent

information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement. The increase in Contractual Services is due to \$5,000 allowance for attorneys' fees for indigent defendants. Personal Services increase is due also to the addition of 3 Probation Officers positions approved by the Commissioner of Probation.

In the ticket division three clerks who formerly worked for the Massachusetts Port Authority are now employed by the Court, but the County is reimbursed for their salaries by the Massachusetts Port Authority.

A—BUDGET SUMMARY

Group	Code 4-12-23	1967		1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures					
1 Personal Services		\$ 148,030		\$ 150,595	\$ 172,882	\$ 161,239	+ \$ 10,644
2 Contractual Services		3,892		4,400	4,960	4,400	- - -
3 Supplies and Materials		3,589		4,800	5,400	3,500	- 1,300
4 Current Charges & Obligs.		293		1,000	1,022	1,000	- - -
5 Equipment		2,705		1,500	3,215	1,000	- 500
Totals		\$ 158,509		\$ 162,295	\$ 187,479	\$ 171,139	\$ 8,844

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$78,866	\$87,071	\$91,711

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				
1. Administration of Justice	2	2	\$ 46,851	\$ 600	\$ 70	\$ 350	\$ 50,071
2. Maintenance of General Court Activities	6	8	60,366	2,000	884	513	64,813
3. Supervision of Probationers	5	5	54,022	900	46	137	56,255
TOTALS	13	15	\$161,239	\$ 3,500	\$1,000	\$ 1,000	\$ 171,139

MUNICIPAL COURT - SOUTH BOSTON DISTRICT

The Municipal Court of the South Boston District, located at 535 Broadway, South Boston, has jurisdiction concurrent with the Superior Court, over a residential, commercial and marine-industrial area.

The Municipal Court within this specific judicial district has three major functions; original jurisdiction over all crime committed, other than felonies of a five year or more penalty in State Prison; original jurisdiction, in a court for juvenile offenders, of all children under the age of seventeen years, and original jurisdiction in all civil matters, including contracts, motor torts, small claims, supplementary processes, summary processes, torts and enforcement of the uniform reciprocal support law.

The Presiding Justice sits daily, excepting those days when, in compliance with a directive from the Administrative Committee of the District Courts, he will accept assignment to divers Courts to hear and determine such matters as may be presented in accordance with the provisions of Chapter 738 of the Acts of 1956. A Special Justice sits during the absence of the Presiding Justice and hears and determines all matters excepting those excluded by Chapter 738 of the Acts of 1956.

The Clerk of Court has the duty, and complete responsibility, of issuing writs, summonses, warrants and complaints in preparation of cases for Court, and obeying Court decisions; of attending each Court session; of maintaining a true and complete docket of all Court verdicts and correspondence; of collecting, recording and distributing fees, fines and bails; of providing accurate information to authorize persons properly and completely.

Probation Office: It is the duty of the Chief Probation Officer to attend criminal sessions in Court; to assume, under the direction of the Court, responsibility for prisoners placed on probation or with fines unpaid;

to report infractions of probation to the Court for further action by the Justice thereof.

Court Officers: To attend, maintain order and be responsible for prisoners during Court sessions; to convey prisoners, by direction of the Court on written order prepared by the Clerk of Court, to and from institutions where remanded.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of the probationary period and provides the Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreements.

MUNICIPAL COURT OF THE DORCHESTER DISTRICT

174

A—BUDGET SUMMARY

Group	Code 4-12-24	1967		1968 Appropriation	1969		1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures			Department Request By Group			
1 Personal Services		\$333,407		\$355,551	\$484,093		\$475,138	+ \$119,587
2 Contractual Services		11,212		82,260	135,496		37,200	- 45,060
3 Supplies and Materials		10,862		11,210	14,210		11,210	--
4 Current Charges & Obligs.		342		500	2,212		412	- 88
5 Equipment		--		2,000	3,913		1,340	- 660
Totals		\$355,823		\$451,521	\$639,924		\$525,300	+ \$ 73,779

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$170,442		\$187,081		\$197,400	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No. Amount					
1. Administration of Justice	8	9 \$115,487	\$29,861	\$ 1,710	\$ --	\$ 450	\$147,508
2. Maintenance of General Court Activities	20	24 167,144	2,232	5,000	210	200	174,786
3. Supervision of Probationers	15	22 192,507	5,107	4,500	202	690	203,006
Totals	43	55 \$475,138	\$37,200	\$11,210	\$412	\$1,340	\$525,300

MUNICIPAL COURT OF THE DORCHESTER DISTRICT

The Municipal Court of the Dorchester District serves a population of over 250,000 people and covers an area of fourteen square miles. Established by Chapter 218 Section 1 of the General Laws, having jurisdiction, original and concurrent with Superior Court of all crimes committed within its respective territorial jurisdiction except felonies which have a penalty of over five years in State Prison and original jurisdiction over all minors under the age of seventeen years, which are heard in a separate session of the Court.

It also has original and concurrent jurisdiction with the Superior Court in all Civil matters within its Judicial District and original jurisdiction in all motor tort actions. It has original jurisdiction in Supplementary actions and Small Claims where the amounts of the claim do not exceed two hundred dollars. The Justices handle this work assisted by Special Justices who are called when the work necessitates it.

The Court Officers attend the Sessions of the Court and maintain order, take charge of the prisoners and under the order of the Court convey them to and from the various institutions to which they have been sentenced or ordered committed.

The Clerk of Court hears evidence in the matter of applications for process on Criminal complaints and he and his assistants attend all Sessions of the Court and keep a proper record of the proceedings, issue all processes, writs, summonses, etc., necessary for the hearing and carrying out of all orders of the Court. The Clerk assigns his assistants, with clerical help to separate phases of the work, namely: Criminal, Small Claims, Civil, Supplementary Process, Juvenile and Non-Criminal Parking Violations. The Clerk is also responsible for the handling of all fines, fees and money deposited for bail, monies of other persons paid into Court and the paying out of the same to the proper persons.

The Chief Probation Officers under the direction of the Judge directs the Probation Officers in the supervision of the persons placed upon probation by the Court, collects the payment of fines where persons are allowed time within which to

pay fines imposed, and if the person fails to keep the conditions of his probation or fails to pay fines within time allowed, the Probation Officer has the right to take them before the Court for such disposition as the Court may deem best. In this Court the Probation Officers hold informal hearings on Non-Support applications and also screen all applications brought against children seventeen years of age.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions:

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to the collective bargaining agreement, the addition of 1 additional Justice, 1 Special Justice and 2 Probation Officer positions, 1 Administrative Secretary, 2 Principal Clerks and 1 Senior Clerk.

A—BUDGET SUMMARY

Group	Code 4-12-25	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$658,284	\$690,696	\$742,389	\$724,700	+ \$34,004
2 Contractual Services		24,331	24,362	32,662	29,362	+ 5,000
3 Supplies and Materials		25,312	28,210	33,280	28,280	+ 70
4 Current Charges & Obligs.		1,214	1,194	3,744	3,048	+ 1,854
5 Equipment		3,955	7,500	10,388	9,521	+ 2,021
Totals		<u>\$713,096</u>	<u>\$751,962</u>	<u>\$822,463</u>	<u>\$794,911</u>	<u>+ \$42,949</u>

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$357,472	\$400,106	\$450,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administration of Justice	9	10	\$ 129,249	\$ 9,000	\$ 80	\$ 700	\$140,059
2. Maintenance of General Court Activities and Records	35	37	246,892	8,881	2,209	1,000	276,232
3. Supervision of Probationers	43	42	348,559	11,481	759	7,821	378,620
Totals	<u>87</u>	<u>89</u>	<u>\$724,700</u>	<u>\$29,362</u>	<u>\$3,048</u>	<u>\$9,521</u>	<u>\$794,911</u>

MUNICIPAL COURT OF THE ROXBURY DISTRICT

The Municipal Court, Roxbury District, has jurisdiction over an area of approximately 9 square miles, containing a population of 225,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

There are two Justices who handle the work of the court assisted by two special Justices, who are called when the docket of the court requires additional services.

The Clerk and the eight assistants under his direction attend all sessions of the Court and keep a proper record of the proceeding, issue all processes, writs, summonses, etc., which are necessary for the hearing and carrying out of all orders of the Court. In this Court, the Clerk assigns his assistants with clerical help to separate phases of the work, namely, Criminal, Civil, Small Claims and Non-Criminal parking violations. The Clerk is also responsible for the handling of all fines, fees, money deposited for bail, monies for other persons paid into the Court, and the paying out of the same to the proper persons.

The Chief Probation Officer under the direction of the Justices directs the Probation Officers and Clerical Assistants in the discharge of their duties, which involve the work of three departments, Male, Female, and Juvenile relevant to all matters requiring the department's attention.

The Court Officers attend the sessions of the Court, maintain order and take charge of the prisoners and under order of the Court convey them to and from the various institutions to which they have been sentenced or ordered committed.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the Court.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

In 1969 Roxbury Court will begin data processing of its parking tickets and this is reflected in both Contractual Services and Supplies and Materials.

Two additional clerks positions have been created to handle the increased volume of parking fines.

A—BUDGET SUMMARY

Group	Code 4-12-26	1967		1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures					
1 Personal Services		\$215,871		\$218,100	\$256,413	\$242,071	+ \$23,971
2 Contractual Services		6,550		7,100	9,500	7,900	+ 800
3 Supplies and Materials		7,500		8,000	10,300	8,300	+ 300
4 Current Charges & Oblig.		200		200	300	200	- -
5 Equipment		<u>1,350</u>		<u>1,350</u>	<u>10,990</u>	<u>1,300</u>	<u>- 50</u>
Totals		<u>\$231,471</u>		<u>\$234,750</u>	<u>\$287,503</u>	<u>\$259,771</u>	<u>+ \$25,021</u>

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$150,000		\$155,000		\$175,000	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Administration of Justice	4	4	\$ 53,749	\$3,120	\$ 300	\$ - -	\$ 100	\$ 57,269
2. Maintenance of General Court	11	14	110,937	2,520	4,000	100	1,200	118,757
3. Supervision of Probationers	<u>12</u>	<u>9</u>	<u>77,385</u>	<u>2,260</u>	<u>4,000</u>	<u>100</u>	<u>- -</u>	<u>83,745</u>
Totals	27	27	\$242,071	\$7,900	\$8,300	\$200	\$1,300	\$259,771

MUNICIPAL COURT, WEST ROXBURY DISTRICT

The Municipal Court, West Roxbury District, has jurisdiction over an area of approximately 17 square miles, containing a population of 150,000 persons. It has original jurisdiction over all crimes committed in the areas, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

The business of the court is indicated by the following estimated statistics: criminal cases 7,600; juvenile, 380; civil, 800; small claims, 3,500; automobile parking violations, 22,000; supplementary process, 2,000; number of persons committed, 300; number of persons on probation during year, 500; remanding cases, 480.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and files all court dispositions; prepares court calendars and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to collective bargaining.

A—BUDGET SUMMARY

Group	Code 4-12-27	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$136,702	\$157,750	\$195,480	\$172,802	+ \$15,052
2 Contractual Services		3,274	3,175	3,850	3,200	+ 25
3 Supplies and Materials		8,377	7,800	10,850	7,800	- -
4 Current Charges & Obligs.		99	101	121	121	+ 20
5 Equipment		425	2,500	1,750	400	- 2,100
Totals		<u>\$148,877</u>	<u>\$171,326</u>	<u>\$212,051</u>	<u>\$184,323</u>	+ \$12,997

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$137,861	\$145,600	\$167,500

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administration of Justice	2	2	\$ 38,309	\$ 300	\$ - -	\$200	\$ 39,859
2. Maintenance of General Court Activities and Records	7	8	68,262	4,900	42	150	73,879
3. Supervision of Probation	8	8	66,231	2,600	79	50	70,585
Totals	17	18	\$172,802	\$7,800	\$121	\$400	\$184,323

MUNICIPAL COURT, BRIGHTON DISTRICT

The Municipal Court, Brighton District, has jurisdiction over an area of approximately 5 square miles, containing a population of 85,000 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, supplementary process, and other minor actions.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes and files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probationers during

probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase in the Personal Services item is due to collective bargaining, and the addition of one clerks position.

A—BUDGET SUMMARY

Group	Code 4-12-28	1967	1968	1969	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group		
1 Personal Services		\$192,469	\$204,727	\$236,640	\$223,047	+\$18,320
2 Contractual Services		3,767	4,465	5,200	4,550	+ 85
3 Supplies and Materials		9,249	11,156	12,156	11,140	- 16
4 Current Charges & Obligs.		164	840	840	840	- -
5 Equipment		2,066	2,250	5,900	1,600	+ 650
Totals		\$207,715	\$223,438	\$260,736	\$241,177	+\$17,739

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$69,686		\$72,650		\$77,000	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administration of Justice	3	3	\$1,200	\$ 1,140	\$ - -	\$ - -	\$ 52,469
2. Maintenance of General Court Activities	12	13	1,870	5,000	700	- -	96,988
3. Supervision of Probationers	11	11	1,480	5,000	140	1,600	91,720
Totals	26	27	\$4,550	\$11,140	\$840	\$1,600	\$241,177

DISTRICT COURT OF CHELSEA

The District Court of Chelsea has jurisdiction over an area of approximately 8.2 square miles, containing a population of 75,675 persons. It has original jurisdiction over all crimes committed in the area, except felonies which carry a penalty of five years or more in State Prison, and its Juvenile Sessions act in cases concerning minors under seventeen years of age. It also has original jurisdiction in all civil matters, including contracts, torts, replevins, small claims, summary process, and other minor actions.

The business of the court is indicated by the following statistics: criminal cases, 6,000; juvenile, 300, civil, 1250; small claims, 1,100, automobile parking violations, 11,000; supplementary process, 600; number of persons committed, 150; number of persons on probation during year, 1,215; reciprocal support, 13.

PROGRAMS

1. ADMINISTRATION OF JUSTICE

Directs and supervises the administration of the court's functions, presides over sessions of the court, and determines the legal issues involved in the various proceedings. Maintains order in the courtrooms, and transports prisoners sentenced by the court to various correctional institutions.

2. MAINTENANCE OF GENERAL COURT ACTIVITIES AND RECORDS

Custody of all court records; enters, indexes, and

files all court dispositions; prepares court calendars; and assists Justices in conduct of court sessions.

3. SUPERVISION OF PROBATIONERS

Supervises the activities of probation during probationary period and provides Justices with pertinent information and data relative to defendants appearing before the court.

SUMMARY

The increase of \$18,320 in the Personal Services item is due to the collective bargaining agreement.

One additional position, Building Custodian.

A—BUDGET SUMMARY

Group	Code 4-12-31	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$57,193	\$57,953	\$62,988	\$61,622	+ \$3,669
2 Contractual Services		3,636	4,005	4,060	3,985	- 20
3 Supplies and Materials		1,303	1,705	1,825	1,655	- 50
4 Current Charges & Oblig.		18	18	18	18	--
5 Equipment		<u>846</u>	<u>700</u>	<u>3,200</u>	<u>3,200</u>	+ 2,500
Totals		\$62,996	\$64,381	\$72,091	\$70,480	+ \$6,099

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	1969 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total
1. Determination of Cause and Manner of Death	4	4	\$31,454	\$3,360	\$1,037	\$18	\$ --	\$35,869
2. Operation of the Mortuary for Care and Disposition of Bodies of Deceased Persons	5	5	<u>30,168</u>	<u>625</u>	<u>618</u>	<u>--</u>	<u>3,200</u>	<u>34,611</u>
Totals	9	9	\$61,622	\$3,985	\$1,655	\$18	\$3,200	\$70,480

MEDICAL EXAMINER - NORTHERN DISTRICT

The Medical Examiner for the Northern District is responsible for the investigation of all violent and unexplained deaths and all deaths thought to be due to virulent contagious disease occurring in the northern section of the County, including Chelsea, Revere, and Winthrop. He is required to conduct autopsies whenever necessary, and to give expert testimony before the Grand Jury and the various courts. A mortuary is maintained for the bodies of deceased persons committed to his care.

PROGRAMS

1. DETERMINATION OF CAUSE AND MANNER OF DEATH

General supervision and direction of departmental activities; determination of cause and manner of death, and the maintenance of departmental records and files.

2. OPERATION OF THE MORTUARY FOR CARE AND DISPOSITION OF BODIES OF DECEASED PERSONS

Responsible for receipt, care and disposition of the bodies of deceased persons committed to the mortuary and maintenance of pertinent records.

SUMMARY

The increase in the Personal Services item is due to collective bargaining and the increase in the Equipment item is for a new ambulance.

A—BUDGET SUMMARY

Group	Code 4-12-32	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$28,193	\$29,700	\$43,940	\$42,366	+ \$12,666
2 Contractual Services		2,446	2,750	2,750	2,750	- - -
3 Supplies and Materials		1,828	2,400	2,650	2,400	- - -
4 Current Charges & Obligs.		318	323	323	323	- - -
5 Equipment		299	600	800	600	- - -
Totals		\$33,084	\$35,773	\$50,463	\$48,439	+ \$12,666

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

No Income

C—BUDGET SUMMARY BY PROGRAM

Program	1968 No.	1969 No.	Personal Services Amount	Contractual Services	Supplies Materials	Current Charges	Equipment	Total

1. Determination of cause and manner of death.	5	6	\$42,366	\$2,750	\$2,400	\$323	\$600	\$48,439
--	---	---	----------	---------	---------	-------	-------	----------

MEDICAL EXAMINER SERVICE, SOUTHERN DIVISION

The Medical Examiner for the Southern Division is responsible for the investigation of all violent and unexplained deaths, all deaths thought to be related to employment, and all deaths thought to be due to virulent contagious diseases occurring in the southern section of the county. The Medical Examiner is required to conduct autopsies whenever necessary and to give expert testimony before the Grand Jury and the various courts.

Cases investigated annually total about 800, and 200 autopsies are made.

PROGRAM

1. DETERMINATION AND CAUSE OF MANNER OF DEATH

General supervision and direction of departmental activities; determination of cause and manner of death; and the maintenance of departmental records and files.

SUMMARY

The increase in the Personal Service item is due to the collective bargaining agreement and the establishment of one new position.

A—BUDGET SUMMARY

Group	Code 4-12-33	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$4,040	\$4,040	\$4,040	\$4,040	\$ --
2 Contractual Services		480	815	815	815	--
3 Supplies and Materials		49	300	300	300	--
4 Current Charges & Obligs.		19	18	18	18	--
5 Equipment		--	300	1,525	500	+ 200
Totals		\$4,588	\$5,473	\$6,698	\$5,673	+ \$200

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount				

1. Determination of Cause and Manner of Death	1	1	\$4,040	\$815	\$300	\$18	\$500	\$5,673
---	---	---	---------	-------	-------	------	-------	---------

The Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to two months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to an amount not in excess of \$2,000 per year.

A--BUDGET SUMMARY

Group	Code 4-12-34	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 4,039	\$ 4,040	\$ 4,040	\$ 4,040	--
2 Contractual Services		815	715	715	715	--
3 Supplies and Materials		167	375	375	375	--
4 Current Charges & Oblig.		18	18	18	18	--
5 Equipment		--	--	--	--	--
Totals		\$ 5,039	\$ 5,148	\$ 5,148	\$ 5,148	--

B--DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C--BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					

1. Determination, Cause and Manner
of Death

1	1	\$ 4,040	\$ 715	\$ 375	\$ 18	--	\$ 5,148
---	---	----------	--------	--------	-------	----	----------

The Associate Medical Examiners in Suffolk County, upon request of either Medical Examiner, perform duties and have powers of the Medical Examiner. Each of the two Medical Examiners is entitled to two months of free service in the aggregate from an Associate Medical Examiner. Statute provides that each Associate may contract office expenses to an amount not in excess of \$2000 per annum.

A--BUDGET SUMMARY

Group	Code 4-12-41	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services						
2 Contractual Services						
3 Supplies and Materials		\$2,000	\$2,000	\$2,000	\$2,000	--
4 Current Charges & Oblig.						
5 Equipment						
Totals		<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>--</u>

B--DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C--BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Assistance to Legal Library Services	-	-	--	\$2,000	--	--	\$2,000

Under the provisions of Chapter 202, Acts of 1935 of the General Laws the City is authorized to pay to the proprietors of the Social Law Library such sums as may be duly appropriated. These amounts must be used to purchase books to maintain the Library. The Library is located in the Suffolk County Court House and provides library services to attorneys and others.

A—BUDGET SUMMARY

Group	Code 4-12-42	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ --	\$ --	\$ --	\$ --	--
2 Contractual Services		39,700	54,700	54,700	54,700	--
3 Supplies and Materials		300	300	300	300	--
4 Current Charges & Oblig.		--	--	--	--	--
5 Equipment		--	--	--	--	--
Totals		<u>\$40,000</u>	<u>\$55,000</u>	<u>\$55,000</u>	<u>\$55,000</u>	<u>--</u>

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

NO INCOME

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Mental Illness	--	--	\$54,700	\$300	--	--	\$55,000

Section 73, Chapter 123 of the General Laws provides that physicians making authorized mental examinations and for making a written report thereon to the court, for making a medical certificate, shall be seven dollars, and twenty cents for each mile traveled one way. The statute also provides that any physician required to appear before a judge in any commitment proceedings, in which such physician has made an examination shall receive a fee of four dollars, and twenty cents for each mile traveled one way for such appearance in court.

Section 74, Chapter 123 of the General Laws provides that all necessary expenses attending the apprehension, trial, commitment or delivery of alleged insane person shall be paid by the county of which the person is an inhabitant.

It is estimated that an appropriation of \$55,000 will be required for physicians' fees, mileage, transportation of persons and other costs.

A--BUDGET SUMMARY

Group	Code 4-13-75	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
Special Appropriation:						
Pensions and Annuities - County		\$345,325	\$300,000	\$365,000	\$365,000	\$65,000
Municipal Court, City of Boston						
		\$ 94,710				
House of Correction		67,166				
Superior Court, Court Officers Div.		23,281				
Superior Court, Civil		20,475				
County Court House		20,749				
Municipal Court, West Roxbury		19,512				
Superior Court, Clerk's Office		24,534				
Municipal Court, Roxbury		24,156				
Registry of Deeds		11,281				
Jail		7,785				
Municipal Court, South Boston		--				
District Attorney's Office		19,296				
Boston Juvenile Court		6,735				
District Court of Chelsea		7,123				
Municipal Court, Dorchester		6,377				
East Boston District Court		--				
Superior Court, General Expenses		4,332				
Municipal Court, Charlestown		3,354				
Superior Court, Probation Department		3,264				
Municipal Court, Brighton		870				
						\$365,000

Payments to retired officials and employees who were not members of the contributory pension system by this appropriation, as provided by special acts of the Legislature.

The expense applicable to the major agencies is given the following tabulation:

COLLECTING DIVISION - TREASURY DEPARTMENT (WATER SERVICE)
A--BUDGET SUMMARY

Group	Code 1-01-37	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$167,250	\$202,592	\$225,086	\$225,086	+ \$22,494
2 Contractual Services		4,052	6,329	5,685	5,685	- 644
3 Supplies and Materials		18,625	18,381	21,832	21,832	+ 3,451
4 Current Charges & Oblig.		6,064	9,882	11,668	11,668	+ 1,786
5 Equipment		95	2,877	840	840	- 2,037
Totals		\$196,086	\$240,061	\$265,111	\$265,111	+ \$25,050

B--DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
--	-----------------------	--------------------------	--------------------------

Water Revenue are shown in the Water Service Section of the Budget.

C--BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administration and General Services	6	7	\$ 52,083	\$ 105	\$ 800		\$ 53,008
2. Collection of Water Charges	21	21	159,747	1,230	10,793	\$740	193,952
3. Establishing Tax Titles on Real Estate	2	2	13,256	4,350	75	100	18,151
Totals	29	30	\$225,086	\$5,685	\$11,668	\$840	\$265,111

COLLECTING DIVISION - TREASURY DEPARTMENT

(WATER SERVICE)

The functions of this section are as follows:

Inserting and mailing water bills during the year by machine methods. These bills are for water used in various properties throughout the City of Boston, receives and processes payments.

Maintaining financial records pertaining to name by machine data processing. Issues releases of water liens, which have been placed on property.

Compiles certificates of municipal liens.

PROGRAMS

1. ADMINISTRATION AND GENERAL SERVICES

General supervision and direction of activities; processes water liens, releases, and abatements; adds unpaid water bills to taxes; prepares reports of collections.

2. COLLECTION OF WATER CHARGES

Receives and gives receipts for monies paid, tabulates, balances, and prepares daily cash records and prepares daily reports of tellers' receipts.

SUMMARY

Personal services is 85% of the total allowance. Additional position for central mailing room in the New City Hall where Post Office makes its daily delivery.

Small increase cost for office supplies and rental charges.

COLLECTING DIVISION - TREASURY DEPARTMENT (SEWER SERVICE SECTION)
A-BUDGET SUMMARY

Group	Code 1-01-37	1967	1968	1969	1969 Allowance	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group	By Mayor	
1 Personal Services		\$26,308	\$40,653	\$49,775	\$49,775	+ \$9,122
2 Contractual Services		2,670	3,762	3,951	3,951	+ 189
3 Supplies and Materials		8,800	9,395	9,936	9,936	+ 541
4 Current Charges & Obligs.		4,734	4,074	6,623	6,623	+ 2,549
5 Equipment		95	1,333	840	100	- 1,233
Totals		<u>\$42,607</u>	<u>\$59,217</u>	<u>\$71,125</u>	<u>\$70,385</u>	+ \$11,168

B-DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

Sewer revenues are shown in the Sewer Service Section of the Budget.

C-BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
		Amount					

1. Collection of Sewer Use Assessments	6	7	\$49,775	\$3,951	\$6,623	\$100	\$70,385
--	---	---	----------	---------	---------	-------	----------

COLLECTING DIVISION - TREASURY DEPARTMENT
(SEWER SERVICE SECTION)

The functions of this section are as follows:
Inserting and mailing Sewer Use Bills during the year
by machine methods. These bills are for the use of
sewers based upon the amount of water which enters
into the sewer system. Receives and processes payments,
maintaining financial records pertaining to same by
machine data processing.

PROGRAM

1. COLLECTION OF SEWER USE ASSESSMENTS

SUMMARY

Personal Services is 70% of the total allowance.
Additional position for Central Mailing Room.

Small increase for office supplies and rental
charges.

A--BUDGET SUMMARY

Group	Code 1-01-49	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1 Personal Services		\$ 59,186	\$ 77,050	\$ 195,316	\$ 145,243	\$ + 68,193
2 Contractual Services		29,490	67,335	81,740	81,740	+ 14,405
3 Supplies and Materials		6,506	8,710	12,060	12,060	+ 3,350
4 Current Charges & Oblig.		54,624	54,092	103,108	103,109	+ 49,017
5 Equipment			13,400	13,400	3,350	- 10,050
Totals		\$ 149,806	\$ 220,587	\$ 405,624	\$ 345,502	\$ + 124,915

B--DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

C--BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.	Amount					
1. Administrative	2	2	\$ 11,045	\$ 335	\$ 335	\$ 134		\$ 11,849
2. Systems and Programming		13	40,768	81,405	335	67		122,575
3. Computer Operations		10	30,923		8,040	72,760	\$ 1,675	113,398
4. Data Entry	26	27	62,507		3,350	30,148	1,675	97,680
Totals	28	52	\$ 145,243	\$ 81,740	\$ 12,060	\$ 103,109	\$ 3,350	\$ 345,502

Prepares the bills, each quarter, for mailing, for water consumed in various properties throughout the city.

A—BUDGET SUMMARY

Group	Code 1-01-49	1967	1968	1969	1969 Allowance	Increase or Decrease Over Previous Year
		Expenditures	Appropriation	Department Request By Group	By Mayor	
1 Personal Services		\$ 11,484	\$14,950	\$ 37,897	\$ 28,182	\$ + 13,232
2 Contractual Services		5,722	13,065	15,860	15,860	+ 2,795
3 Supplies and Materials		1,262	1,690	2,340	2,340	+ 650
4 Current Charges & Obligs.		10,598	10,496	20,006	20,006	+ 9,510
5 Equipment			2,600	2,600	650	- 1,950
Totals		<u>\$ 29,066</u>	<u>\$42,801</u>	<u>\$ 78,703</u>	<u>\$67,038</u>	<u>\$ + 24,237</u>

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Total
	1968 No.	1969 No.					
1. Administrative	2	2	\$ 65	\$ 65	\$ 26	--	\$ 2,300
2. Systems and Programming		13	15,795	65	13	--	23,783
3. Computer Operations		10	--	1,560	14,118	\$ 325	22,003
4. Data Entry	26	27	--	650	5,850	325	18,953
Totals	28	52	\$15,860	\$2,340	\$ 20,007	\$ 650	\$ 67,039

Preparation of all Sewer Assessment bills, demands, and delinquent notices.

PUBLIC WORKS DEPARTMENT - SEWER DIVISION
A-BUDGET SUMMARY

Group	Code 3-71-18	1967		1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
		Expenditures					
1. Personal Services		\$719,501		\$ 752,302	\$ 837,944	\$ 837,262	+ \$84,960
2. Contractual Services		159,203		197,405	166,692	162,343	- 35,062
3. Supplies and Materials		57,395		66,037	69,794	68,341	+ 2,304
4. Current Charges and Obligations		28,270		18,294	25,394	19,394	+ 1,100
5. Equipment		4,328		37,450	60,390	43,750	+ 6,300
7. Structures and Improvements		--		--	20,000	20,000	+ 20,000
8. Land and Nonstructural Improvements to Land		--		--	--	--	--
Totals		\$968,697		\$1,071,488	\$1,180,214	\$1,151,090	+ \$79,602

B-DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$3,191,450		\$3,198,298		\$3,161,280	

C-BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Structures & Improvements	Land & Non- Structural Imp. to Land	Total
	1968 No.	1969 No.	Amount							
1. Sewer Division	121	122	\$714,342	\$127,802	\$35,149	\$19,016	\$ 7,170	\$20,000	--	\$ 923,479
2. Administrative and Engineering	4	4	27,363	672	1,817	29	--	--	--	29,881
3. Plant and Equipment and Maintenance	10	10	72,827	17,869	30,775	349	36,580	--	--	158,400
4. Highway Repairs and Patching	4	4	22,730	16,000	600	--	--	--	--	39,330

PUBLIC WORKS DEPARTMENT - SEWER DIVISION

The Sewer Division is responsible for the maintenance and construction of sewerage works in the entire City. Involved are sewage pumping stations, laterals, interceptors, main conduits carrying sanitary sewage and storm water, and storage basins at Moon Island.

The completion of the Metropolitan District Commission's South Metropolitan sewerage system and its sewage treatment plant at Deer Island, has made possible the partial connection to this system of part of the Boston Main Drainage System formerly pumped and discharged through facilities entirely maintained by the City of Boston. It remains necessary, however, for the City to continue to operate the pumping facility at Calf Pasture and the holding basins at Moon Island until the entire flow through the Main Drainage System is permanently handled by the Metropolitan District Commission. Until such time becomes a reality, the Attorney General of the Commonwealth has rendered an opinion to the effect that, as long as the City is required to maintain pumping and disposal facilities, the City cannot be considered as being 100% served by the Metropolitan District Commission and, therefore, should be assessed by the Metropolitan District Commission only on the basis of being partially connected.

The eventual complete connection to the South Metropolitan District sewerage system will not relieve the City of Boston of its responsibility for maintaining, constructing and reconstructing sewerage works within its domain.

The processing of sewer use charge abatements also devolves upon the Sewer Division.

PROGRAMS

1. SEWER DIVISION

Responsible for all sewer operations, including construction.

2. ADMINISTRATIVE AND ENGINEERING

Supervision, direction and engineering of all sewer activities.

3. PLANT AND EQUIPMENT MAINTENANCE

This section is responsible for the maintenance of sewer plant and equipment.

4. HIGHWAY REPAIRS AND PATCHING

This section is responsible for the evacuation and repair of sewer trenches throughout the city and permanent and temporary patching.

SUMMARY

Personal Services, increase due to collective bargaining reflects an 11.3% increase.

A—BUDGET SUMMARY

Group	Code		1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
	3-33	-21					
1. Personal Services			\$342,315	\$420,000	\$497,822	\$437,909	+ \$17,909
2. Contractual Services			28,916	44,600	46,600	41,400	- 3,200
3. Supplies and Materials			21,960	26,700	26,650	26,050	- 650
4. Current Charges and Obligations			3,708	4,200	4,950	4,950	+ 750
5. Equipment			45,225	32,700	65,100	59,611	+ 26,911
7. Structures and Improvements			--	21,950	--	--	- 21,950
8. Land and Nonstructural Improvements to Land			14,233	--	90,000	50,000	+ 50,000
Totals			\$456,357	\$550,150	\$731,122	\$619,920	+ \$69,770

B—DEPARTMENTAL REVENUES

	1967 Actual Income	1968 Estimated Income	1969 Estimated Income
	\$488,736	\$600,000	\$625,000

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services		Contractual Services	Supplies Materials	Current Charges	Equipment	Structures & Improvements	Land & Non- Structural Imp. to Land	Total
	1968 No.	1969 No.							
1. Administrative & General Services	6	6	\$ 48,080	\$ 2,900	\$ 45	\$ 4,000	--		\$ 55,575
2. Care and Operation of Cemeteries	62	62	389,829	38,500	4,905	55,611	--	\$50,000	564,345
Totals	68	68	\$437,909	\$41,400	\$4,950	\$59,611	--	\$50,000	\$619,920

The Cemetery Division is responsible for the care and operation of 3 active and 16 inactive cemeteries within the city area.

The active cemeteries embrace a total area of more than 200 acres, including 4 sections set aside for the interment of honorably discharged veterans. The inactive cemeteries are mostly historical in nature and are visited each year by thousands of residents and tourists. Among the graves located within these historical cemeteries are those of John Hancock, Paul Revere, Samuel Adams, Peter Faneuil, John Harvard and the first Mayor of Boston, John Phillips.

PROGRAMS

1. ADMINISTRATIVE AND GENERAL SERVICES

General supervision and direction of all cemetery activities. Responsible for all of the clerical and accounting functions in connection with the sale of grave lots, and perpetual care, as well as the maintenance of all records and accounts therewith.

2. CARE AND OPERATION OF CEMETERIES

Responsible for the general maintenance of graves, grounds and buildings.

SUMMARY

The total cemetery budget recommended for the operation of city owned cemeteries in 1969 reflects an increase of \$69,770. The major causes of this increase are \$17,909 in personal services as result of wage increases under the collective bargaining provisions, \$26,911 allowed for replacement of cemetery equipment, and \$50,000 to develop a new area to be used for burials.

A—BUDGET SUMMARY

Group	Code 3-71-12	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
1. Personal Services		\$1,972,420	\$2,205,000	\$2,596,367	\$2,447,540	+ \$242,540
2. Contractual Services		623,711	586,588	828,931	767,552	+ 180,964
3. Supplies and Materials		269,225	338,347	348,139	343,650	+ 5,303
4. Current Charges and Obligations		138,509	76,915	86,665	71,665	5,250
5. Equipment		7,863	367,835	332,342	286,793	- 81,042
7. Structures and Improvements		380,858	500,000	630,000	500,000	-
8. Land and Nonstructural Improvements to Land		- - - -	- - - -	- - - -	- - - -	-
Totals		\$3,392,586	\$4,074,685	\$4,822,444	\$4,417,200	+ \$342,515

B—DEPARTMENTAL REVENUES

	1967		1968		1969	
	Actual Income		Estimated Income		Estimated Income	
	\$9,111,063		\$9,150,000		\$9,250,000	

C—BUDGET SUMMARY BY PROGRAM

Program	Personal Services			Contractual Services	Supplies Materials	Current Charges	Equipment	Structures & Improvements	Land & Non- Structural Imp. to Land	Total
	1968 No.	1969 No.	Amount							
1. Operations	310	314	\$2,048,622	\$322,100	\$237,643	\$ 70,673	\$195,342	\$500,000	-----	\$3,374,380
2. Administrative & Engineering	14	14	112,294	2,784	6,670	119	- - - -	- - - -	-----	121,867
3. Plant & Equipment Maintenance	25	25	182,068	44,668	76,937	873	91,451	- - - -	-----	395,997
4. Highway Repairs & Patching	17	16	104,556	398,000	22,400	- - - -	- - - -	- - - -	-----	524,956
	366	369	\$2,447,540	\$767,552	\$343,650	\$ 71,665	\$286,793	\$500,000	-----	\$4,417,200

PUBLIC WORKS DEPARTMENT - WATER DIVISION

The Water Service of the Public Works Department is responsible for the distribution within the city limits of water which is purchased from the Metropolitan Water District. A comprehensive water supply system is operated, which includes approximately 1,041 miles of supply and distributing water mains, more than 12,660 standard fire hydrants, approximately 95,000 accounts, and a high pressure fire service consisting of more than 19 miles of pipe with approximately 435 hydrants. Meters are read and billings prepared quarterly and/or semi-annually for water use. Approximately 122,105,000 gallons of water are used daily, which represents more than 50% of the volume distributed by the Metropolitan Water District.

PROGRAMS

1. WATER DIVISION

Supervision and direction of all department activities; office and field work relating to receiving, supplying water, installation, maintenance and repair of meters.

2. ADMINISTRATION AND ENGINEERING

Processing of applications for service: Engineering Section responsible for preparing designs, plans and specifications for the construction of water mains and other water appurtenances.

3. PLANT AND EQUIPMENT MAINTENANCE

Responsible for maintenance of department shops and facilities and the attendant functions of this operation.

4. HIGHWAY REPAIRS AND PATCHING

Responsible for the repair and patching of all water service projects.

SUMMARY

Personal Services, increase due to collective bargaining reflects a 10.9% increase.

Contractual Services increase is due, in part, to the water excavation highway repairs; blueprinting and photostating City water pipe lines (which have become tarnished and worn over the years); the increased cost in hiring professional consultants and also the necessary forms and cards necessary for billing water rates.

A—BUDGET SUMMARY

Group	Code 3-71-16	1967 Expenditures	1968 Appropriation	1969 Department Request By Group	1969 Allowance By Mayor	Increase or Decrease Over Previous Year
-------	-----------------	----------------------	-----------------------	--	----------------------------	--

Special Appropriation

Pensions and Annuities -
Special (City) Income

\$482,123	\$474,865	\$460,000	\$460,000	- \$14,865
-----------	-----------	-----------	-----------	------------

Payments to retired officials and employees who were not members of the contributory pension system are covered by this appropriation as provided by Special Acts of the Legislature.

Water, Public Works Department	\$232,828
Sewer, Public Works Department	151,200
Collecting Division - Treasury Department	60,000
Cemetery, Parks and Recreation Department	15,972
	<u>\$460,000</u>

PART III
COMPARISON TABLES

	1968 Appropriation	1969 Estimate	1969 Allowance
GENERAL GOVERNMENT			
LEGISLATIVE AND EXECUTIVE			
1-01-11 Mayor, Office Expenses	\$623,056	\$488,820	\$488,820
1-01-75 Office of Development	9,750	10,000	10,000
1-01-76 Office of Neighborhood Improvement	220,125		
1-01-94 Conventions and Entertainment of Distin- guished Guests	25,000	25,000	25,000
1-01-95 Public Celebrations	123,000	117,529	117,529
1-13-77 U. S. Bond Allotment	23,450	25,626	25,626
1-13-79 Youth Activities Commission	457,000	466,690	506,190
1-01-12 City Council	243,465	377,030	373,655
1-01-13 City Council Proceedings	23,500	30,000	28,000
ELECTIONS			
1-01-21 Election Department	751,254	793,153	695,415
FINANCE			
1-01-31 Auditing Department	593,573	629,031	589,866
1-01-36 Assessing Department	935,040	1,158,165	973,301
1-01-37 Collecting Div., Treasury Dept.	372,922	411,207	398,256
1-01-38 Treasury Div., Treasury Dept.	327,886	421,363	370,997
1-01-39 Board of Sinking Fund Commissioners, Trea- sury Department	2,650	2,650	2,650
ADMINISTRATIVE SERVICES			
1-01-40 Administrative Services Dept.	1,474,383	1,670,867	1,553,242
LAW			
1-01-51 Law Department	642,740	738,256	738,256
RECORDING AND REPORTING			
1-01-61 City Clerk Department	119,674	128,968	126,364
1-01-62 City Documents	75,000	85,000	75,000
1-05-22 Registry Division	262,250	277,430	274,802
PLANNING			
1-01-73 Zoning Commission	5,010	5,010	5,010
GENERAL GOVERNMENT BUILDINGS			
1-01-80 Real Property Department	2,078,235	2,761,428	2,560,683
1-01-87 Auditorium Commission	444,428	489,432	475,124
MISCELLANEOUS GENERAL GOVERNMENT			
1-01-91 Boston Retirement Board	183,157	216,583	200,367
1-01-93 Finance Commission	112,500	100,000	91,000
PUBLIC SAFETY			
POLICE			
1-02-11 Police Department	27,790,930	30,386,890	28,911,165
FIRE			
1-02-21 Fire Department	18,866,197	19,214,596	18,820,173
PROTECTIVE INSPECTION AND REGULATION			
1-02-30 Building Department	1,817,792	1,886,667	1,852,726
MILITARY AND CIVILIAN DEFENSE			
1-02-41 Civil Defense Activities	119,408	495,517	151,154

	1968 Appropriation	1969 Estimate	1969 Allowance
OTHER			
1-02-51 Traffic and Parking Department	\$1,567,694	\$2,597,388	\$2,036,855
1-02-52 Licensing Board	156,775	180,510	154,422
PUBLIC WORKS			
1-03-11 Public Works Department	14,359,090	18,119,905	16,423,038
HEALTH AND HOSPITALS			
1-06-00 Health and Hospitals Dept.	38,927,387	42,649,222	41,111,422
PUBLIC WELFARE			
GENERAL WELFARE			
1-07-10 Welfare Department	32,753,026		
AID TO NEEDY VETERANS			
1-07-40 Veterans' Services Department	4,474,597	5,261,288	5,021,703
1-13-76 Graves Registration	59,957	113,807	63,691
LIBRARIES			
1-10-11 Library Department	5,056,202	5,768,618	5,265,500
PARKS AND RECREATION			
1-11-00 Parks and Recreation Department	6,260,003	6,929,343	5,934,570
MISCELLANEOUS			
1-13-31 Execution of Court, Damage Claims and Re- imbursements	400,000	500,000	400,000
1-13-41 Workmen's Compensation Service	58,950	67,040	66,280
1-13-42 Workmen's Compensation	350,000	380,000	370,000
1-13-61 City Record, Publication of	87,917	108,525	106,525
1-13-74 Pensions and Annuities, City	6,237,637	6,500,000	6,200,000
1-23-31 Snow Removal	895,000	1,841,430	1,545,430
1-33-73 Reserve Fund	200,000	400,000	300,000
1-71-61 Boston Redevelopment Authority	1,018,263	995,808	995,808
1-01-98 Hospital and Insurance Plan for Employees	2,400,000	3,150,440	2,900,000
1-02-38 Housing Inspection Department	652,500	1,103,011	753,180
1-05-23 Weights and Measures	150,783	157,199	156,361
1-03-12 Freedom Trail Commission	24,300	23,050	23,050
1-01-16 Model Cities	25,000	144,000	115,000
1-01-17 Model Cities Neighborhood Board	35,000	35,000	752,480
1-01-18 Office of Public Service	308,800	752,480	3,296,284
1-01-88 Public Facilities	2,908,946	5,036,919	
Youth Opportunities	—	150,000	
1-01-49 Office of Human Rights	—	100,000	116,000
GRAND TOTAL	\$178,091,202	\$166,477,891	\$154,547,970

APPROPRIATION		1968 Appropriation	1969 Department Estimate	1969 Allowance
GENERAL GOVERNMENT				
RECORDING AND REPORTING				
4-01-65	Registry of Deeds	\$573,763	\$622,319	\$615,364
GENERAL GOVERNMENT BUILDINGS				
4-01-82	County Court House (Custodian)	1,081,337	1,167,347	1,108,342
1-01-84	Building Division, Real Property Department	290,850	309,236	303,800
CORRECTION				
CORRECTIONAL INSTITUTIONS				
4-08-11	Jail	866,044	984,466	950,800
4-08-12	Central Office, Penal Institutions Department	76,298	74,952	74,884
4-08-13	House of Correction, Penal Institutions Department	1,309,961	1,494,402	1,357,345
4-08-14	Middlesex County Training School	90,000	120,000	120,000
JUDICIAL				
CENTRAL COURTS				
4-12-11	Supreme Judicial Court	162,490	169,724	168,519
4-12-12	Superior Court, General Expenses	217,766	279,465	255,573
4-12-13	Clerk's Office, Superior Court, Civil Session	1,392,293	1,478,802	1,439,283
4-12-14	Criminal Session, Superior Court	1,262,913	1,416,175	1,312,567
4-12-15	Municipal Court, City of Boston	1,654,073	1,800,231	1,764,447
4-12-16	Boston Juvenile Court	344,024	515,288	431,286
4-12-17	Probate Court	132,398	154,336	146,636
4-12-18	Court Officers Division, Superior Court	518,604	618,465	602,672
4-12-19	Probation Department, Superior Court, Criminal Session	152,494	175,084	172,575
DISTRICT COURTS				
4-12-21	Municipal Court, Charlestown District	141,323	156,838	146,322
4-12-22	East Boston District Court	175,971	270,281	249,679
4-12-23	Municipal Court, South Boston District	162,295	187,479	171,139
4-12-24	Municipal Court, Dorchester District	451,521	639,924	525,300
4-12-25	Municipal Court, Roxbury District	751,962	822,463	794,911
4-12-26	Municipal Court, West Roxbury District	234,700	287,503	259,771
4-12-27	Municipal Court, Brighton District	171,326	212,051	184,323
4-12-28	District Court of Chelsea	223,438	260,736	241,177
MEDICAL EXAMINATIONS				
4-12-31	Medical Examiner Service, Northern Division	64,381	72,091	70,480
4-12-32	Medical Examiner Service, Southern Division	35,673	50,463	48,439
4-12-33	Associate Medical Examiner Service, Northern Division vision	5,473	6,698	5,673
4-12-34	Associate Medical Examiner Service, Southern Division vision	5,148	5,148	5,148
OTHER				
4-12-41	Social Law Library	2,000	2,000	2,000
4-12-42	Mental Illness	55,000	55,000	5,500
MISCELLANEOUS				
4-13-75	Pensions and Annuities	300,000	365,000	365,000
	Reapportionment of Suffolk County	5,200		

INCOME DEPARTMENTS BUDGET SUMMARY

	1968 Appropriation	1969 Department Request	1969 Allowance
1-01-37 COLLECTING DIVISION, TREASURY DEPARTMENT:			
WATER SERVICE	\$240,061	\$265,111	\$265,111
SEWER SERVICE	59,217	71,125	70,385
1-01-49 ADMINISTRATIVE SERVICES DEPARTMENT, DATA PROCESSING UNIT:			
WATER SERVICE	220,587	405,625	345,502
SEWER SERVICE	42,801	78,703	67,038
3-03-31 SEWER SERVICE, PUBLIC WORKS DEPARTMENT .	1,071,488	1,180,214	1,151,090
3-13-21 CEMETERY DIVISION, PARKS AND RECREATION DE- PARTMENT	550,150	731,122	619,920
3-71-12 WATER SERVICE, PUBLIC WORKS DEPARTMENT .	4,074,685	4,822,444	4,417,200
3-71-16 PENSIONS AND ANNUITIES	474,865	460,000	460,000
GRAND TOTAL	\$6,733,854	\$8,014,344	\$7,396,246

TWO-YEAR COMPARISON
CITY BUDGET

212

APPROPRIATION	1968 Appropriation	1969 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	\$93,084,775	\$96,283,936	\$3,199,161	
Temporary Employees	2,015,062	2,673,355	658,293	
Overtime	4,661,607	5,391,078	729,471	
TOTAL PERSONAL SERVICES	99,761,444	104,348,369	4,586,925	
CONTRACTUAL SERVICES	17,483,889	18,784,227	1,300,338	
SUPPLIES AND MATERIALS	9,108,565	9,378,166	269,601	
CURRENT CHARGES AND OBLIGATIONS:				
Welfare Assistance	31,140,500	—	—	\$31,140,500
Veterans' Benefits	4,000,000	4,500,000	500,000	
All Others	1,315,588	1,334,568	18,980	
EQUIPMENT	2,483,290	2,739,955	256,665	
STRUCTURES AND IMPROVEMENTS	509,889	609,700	99,811	
LAND AND NON-STRUCTURAL IMPROVEMENTS				
To Land	1,429,950	734,400	—	695,550
SPECIAL APPROPRIATIONS:				
Conventions and Entertainment of Dis-				
tinguished Guests	25,000	25,000	—	
Public Celebrations	123,000	117,529	—	5,471
Snow Removal	760,000	1,545,430	785,430	
Workmen's Compensation	350,000	370,000	20,000	
Reserve Fund	200,000	300,000	100,000	
Pensions and Annuities	6,237,637	6,200,000	—	37,637
Bond Allotment Plan	23,450	25,626	2,176	
Executions of Court, Damage Claims and				
Reimbursements	400,000	400,000	—	
Beacon Hill Architectural Commission	2,000	2,000	—	
Back Bay Architectural Commission	2,000	2,000	—	
Hospitals and Insurance Plan for Em-				
ployees	2,400,000	2,900,000	500,000	
Human Relations	—	116,000	116,000	
Model Neighborhood Board	35,000	—	—	35,000
Model Cities	25,000	115,000	90,000	
Fire—Special (boat)	275,000	—	—	275,000
GRAND TOTAL	\$178,091,202	\$154,547,970	\$8,645,926	\$32,189,158
Net Decrease		\$23,543,232		

	1968 Appropriation	1969 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	\$9,542,770	\$10,524,233	\$981,463	
Temporary Employees	161,386	164,423	3,037	
Overtime	78,900	87,456	8,556	
TOTAL PERSONAL SERVICES	\$9,783,056	\$10,776,112	\$993,056	
CONTRACTUAL SERVICES	1,727,956	1,686,138	—	\$41,818
SUPPLIES AND MATERIALS	822,504	818,750	—	3,754
CURRENT CHARGES AND OBLIGATIONS	87,503	87,400	—	103
EQUIPMENT	94,500	95,055	555	
SPECIAL APPROPRIATIONS:				
Middlesex County Training School	90,000	120,000	30,000	
Pensions and Annuities	300,000	365,000	65,000	
Apportionment Suffolk County	5,200	—	—	5,200
GRAND TOTAL	\$12,910,719	\$13,948,455	\$1,038,611	\$50,875
Net Increase			\$1,037,736	

TWO-YEAR BUDGET COMPARISON
INCOME DEPARTMENTS

	1968 Appropriation	1969 Allowance	Increase	Decrease
PERSONAL SERVICES:				
Permanent Employees	\$3,500,257	\$3,929,310	\$429,053	
Temporary Employees	30,865	31,115	250	
Overtime	181,425	210,572	29,147	
TOTAL PERSONAL SERVICES	3,712,547	4,170,997	458,450	
CONTRACTUAL SERVICES	919,084	1,078,531	159,447	
SUPPLIES AND MATERIALS	469,260	484,209	14,949	
CURRENT CHARGES AND OBLIGATIONS	177,953	237,415	59,462	
EQUIPMENT	438,185	395,094	—	\$43,091
STRUCTURES AND IMPROVEMENTS	521,950	520,000	—	1,950
LAND AND IMPROVEMENTS	—	50,000	50,000	
SPECIAL APPROPRIATION:				
Pensions and Annuities	474,865	460,000	—	14,865
GRAND TOTAL	\$6,713,844	\$7,396,246	\$742,308	\$59,906
Net Increase			\$682,402	

